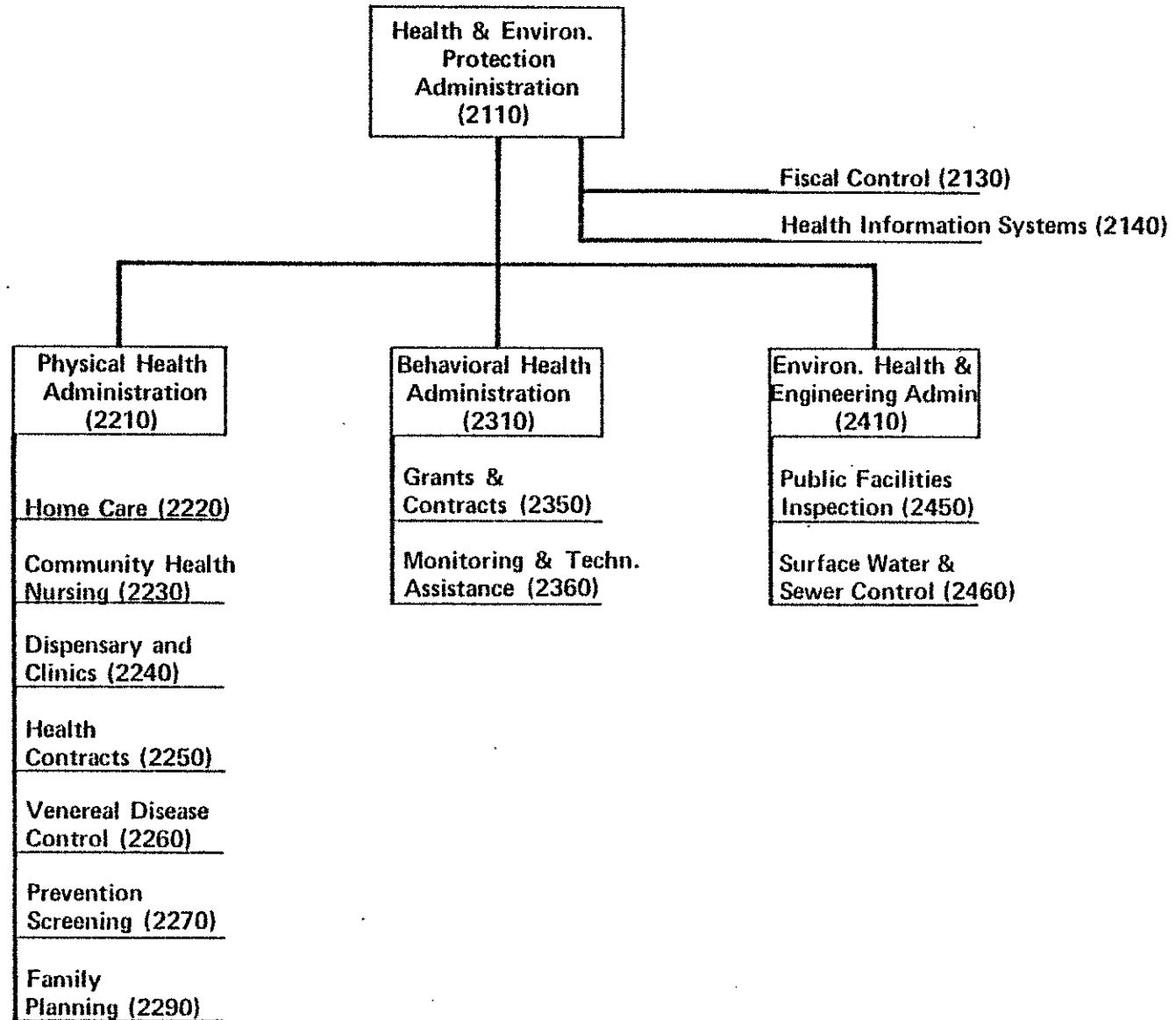


ORGANIZATION CHART

DEPARTMENT OF HEALTH AND ENVIRONMENTAL PROTECTION



Department Health and Environmental Protection		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
2110	Administration	Improve management climate as monitored by survey.	Improve management climate as measured by survey at least 15%.	None
2130	Fiscal Control	Process all payroll/personnel transactions with less than 3% error and process material and service requests  Process material and service requests and other payment documentation within 48 hours of receipt.	Same  Establish standard (Unit of Service) cost accounting in additional programs	15% increase  Minimal increase in volume.  Cost/Benefit analysis and comparison. Investigation of appropriateness of fees for service.
2140	Health Information Systems	Develop a MIS design and implementation plan for each operating program and/or activity in the department.  Produce semi-annual statistical report of program operations.	Continue implementation.  Tie together the Health/Management Information Systems and the Cost Accounting Systems.	Stabilize Health and Management Information flow.  Value analysis of various services and costs within programs.
2210	Physical Health Administration	Provide a community nutrition education and inservice to 2652 individuals.  Conduct evaluation of two programs for cost, value, quality and efficiency.	Continue  Provide each program unit with quarterly analysis of cost per unit of service.	Inservice education and curriculum development for nutrition classes.  Develop data system and cost centers for each budget unit.
2220	Home Care	Prevent 300 unnecessary admissions to hospital or nursing home of 180 ill people.	Provide skilled services to 350 home bound people	Average three reimbursable visits per day.
2230	Community Health Nursing	Conduct 9000 home visits to all age- for the purpose of prevention, intervention, and/or education related to health problems.	Conduct 10,500 home visits.	Increase in productivity
2240	Dispensary and Clinics	Provide communicable disease prevention for 7,800 individuals  Provide Health Screening procedures for 1200 individuals WIC Program	Provide communicable disease prevention for 9000 individuals.  Provide Health Screening procedures for 1500 individuals for WIC Program	Increase in productivity  Increase in productivity
2250	Health Contracts	Disperse State Health Shared Revenue monies	Disperse State Health Shared Revenue Monies  Initiate Child Abuse Prevention Services coordination	Coordinate Departmental and Community Services.
2260	Venereal Disease Control	Locate and examine 75% of Anchorage Area VD contacts within 2 hours of contacts information being elicited.  Early and rapid treatment of 98% of those individuals diagnosed for any sexually transmitted disease.	Same  Same  Present 3600 individuals with an educational program on sexually transmitted disease.	Increase in quantity of contacts  Increase educational information to teachers, principals and Health Educators.
2270	Preventive Screening	Screen 2,415 children and youth	Same	Provide <u>only</u> space, supplies, and mileage. Staff to be provided and funded by State.

Department Health and Environmental Protection		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
2290	Family Planning	Provide Family Planning services to 2000 females under 19  Provide Family Planning services to 4,440 females over 19	Same  Same	Increase in productivity (2000 to 2200)  Major emphasis on low-income families
2310	Behavioral Health Administration	Develop unified contract supervision and management system  Develop operational efficiency within division	Develop a system of awareness/information and referral  Develop a unified 24 hour/7 day Crisis Intervention Service	Bring together expensive, fragmented system into efficient cost effective system
2350	Grants and Contracts		Develop, publish and implement a Grant/Contract Compliance Plan by August 1, 1980  Administer the Compliance Plan for 8 Grants and 20 Contracts	Publish and make available a document for all providers to follow
2360	Monitoring and Technical Assistance		Monitor 22 Contractors on a Performance Contract basis  To bring 13 Service components into compliance with nationally accepted standards	Increase on-site and Professional evaluation to insure performance  Increase from 11 to 13 meeting standards
2410	Environmental Health Administration	Develop management training plan for program managers	Refine and implement program	
2450	Public Facilities Inspection	Inspect Public facilities to acceptable public health standards	Inspect 1350 Public facilities to bring them into compliance with Municipal Ordinances	
2460	Surface Water and Sewer Control	Monitor public well quality and inspect all new on-site sewer and water systems  Sample area streams for quality	Perform 2000 inspections on 1000 Water and Sewer Installations  Same	Addition of one position to meet Public Health needs

DEPARTMENT						
2000 Health and Environmental Protection						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
2110	Administration	345,200	210,230	249,300	252,460	247,780
2130	Fiscal Control	-0-	165,010	176,200	178,470	174,980
2140	Health Information Systems	-0-	106,980	95,060	95,930	94,470
2210	Physical Health - Administration	95,830	194,780	181,650	184,180	180,680
2220	Home Care	236,970	257,830	299,600	302,720	298,370
2230	Community Health Nursing	555,050	708,690	788,450	799,040	739,080
2240	Dispensary and Clinics	263,580	260,790	286,970	289,670	285,680
2250	Health Contracts	879,420	620,000	564,000	564,000	564,000
2260	Venereal Disease Control	154,920	182,000	193,620	196,050	192,580
2270	Preventive Screening	113,610	161,050	9,500	9,500	9,500
2290	Family Planning	208,870	290,380	296,890	300,330	295,630
2310	Behavioral Health - Administration	111,430	168,120	84,040	85,120	83,670
2320	Alcoholism	76,260	87,480	-0-	-0-	-0-
2330	Drug Abuse	95,760	117,930	-0-	-0-	-0-
2350	Grants and Contracts	-0-	-0-	262,710	263,610	262,410
2360	Monitoring & Technical Assistance	-0-	-0-	156,160	157,690	155,650
2370	Treatment Alternative to Street Crime (TASC)	-0-	-0-	179,110	-0-	-0-
2410	Environmental Health and Engineering Administration	59,430	79,780	79,670	80,460	79,400
2450	Public Facilities Inspection	-0-	463,520	528,580	534,290	516,850
2460	Surface Water and Sewer Control	-0-	271,200	319,700	323,630	317,290
	Direct Organizational Cost	3,196,330	4,345,770	4,751,210	4,617,150	4,498,020
	Add Intragovernmental Charges	1,790,810	2,279,190	2,332,550	2,479,370	2,480,950

COMMENTARY

DEPARTMENT						
2000 Health and Environmental Protection						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Total Departmental Cost	4,987,140	6,624,960	7,083,760	7,096,520	6,978,970
	Less Intragovernmental Charges	1,360,400	1,733,350	1,716,320	1,780,060	1,766,660
	Function Cost	3,626,740	4,891,610	5,367,440	5,316,460	5,212,310
	Less Revenues	2,643,740	3,784,070	3,924,090	3,798,920	3,798,920
	Local Tax Cost	983,000	1,107,540	1,443,350	1,517,540	1,413,390
COMMENTARY						

Department Health and Environmental Protection	Unit No. 2000	Division Administration	Unit No. 2100	Section Administration	Unit No. 2110
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**MISSION**

To provide leadership and direction for the Department of Health and Environmental Protection and to provide staff typing faster with greater accuracy through advanced technology.

**SERVICES FOR 1980** Coordinate Department activities with Manager/Mayor, and other Department heads. Represent the Department at Assembly meetings, before the Health Commission, at various State Board meetings, at the State Department of Health and Social Services and Community Power Groups. Represent the Municipality on Health matters before the State Legislature. Establish goals, objectives and priorities for the Department and secure and allocate resources to accomplish objectives. Provide leadership in planning for the Department. Supervise, guide, evaluate and provide training for the Division Managers.

-Use highly skilled CPT Text Editing personnel to centrally produce typed Documents at an increased savings and greater productivity.

**CHANGES IN SERVICE FROM 1979 LEVEL**

In addition the above will seek further implementation of recommendations from Resource Management Study (Lane) Develop goals and policies that reflect Municipal Goals and Policies.

-Higher line count due to refinements in system.

**NEED FOR 1980 LEVEL OF SERVICE**

In order to accomplish the Departmental Mission and Community Goals leadership must be provided within the Department

-To effect lower cost and to improve speed and quality of business communication

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. During 1980 improve the Management climate as measured by a climate survey.	Percentile Increase	30%	45%	60%
2. During 1980 seek to increase State support of basic Public Health Programs.	Percentile Increase over Prior Year	20%	10%	15%
3. During 1980 re-negotiate at least 3 Grants or Contracts so that the ration of Local/State support approaches mandated match requirements	Ration of Local/State Funding	50/50	40/60	25/75
4. Increase average daily line count (Typing)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Administration	2100	Administration	2110	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	204,120	149,910	169,610	172,030	168,800
1200	Overtime	4,110	720	2,800	2,800	2,800
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	42,970	43,570	52,580	53,320	52,320
1500	Allowances	30	-0-	420	420	420
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>251,230</b>	<b>194,200</b>	<b>225,410</b>	<b>228,570</b>	<b>224,340</b>
	<b>Supplies</b>					
2100	Office Supplies	7,370	1,000	1,400	1,400	1,400
2200	Operating Supplies	940	280	3,200	3,200	3,200
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>8,310</b>	<b>1,280</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	1,160	-0-	-0-	-0-	-0-
3200	Communication	800	3,000	2,300	2,300	2,300
3300	Transportation	4,710	3,950	4,360	4,360	4,360
3400	Insurance	-0-	1,900	3,110	3,110	3,110
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,080	1,200	4,460	4,460	4,460
3700	Rentals	16,940	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,430	4,700	2,960	2,960	2,510
	<b>Total Other Services &amp; Charges</b>	<b>29,120</b>	<b>14,750</b>	<b>17,190</b>	<b>17,190</b>	<b>16,740</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	56,540	-0-	2,100	2,100	2,100
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>56,540</b>	<b>-0-</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
	<b>Direct Organizational Cost</b>	<b>345,200</b>	<b>210,230</b>	<b>249,300</b>	<b>252,460</b>	<b>247,780</b>
6000	Add Intragovernmental Charges	66,890	50,060	62,870	85,160	88,420
	<b>Total Budget Unit Cost</b>	<b>412,090</b>	<b>260,290</b>	<b>312,170</b>	<b>337,620</b>	<b>336,200</b>
7000	Less Intragovernmental Charges	412,090	260,290	312,170	337,620	336,200
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Administration	2100	Administration	2110			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Director	22E	1	1*	50,388	1*	50,388	1*	50,388
Medical Officer	22E	1PT	1PT	23,998	1PT	23,998	1PT	23,998
Principal Office Associate	12N C-D	1	1	23,839	1	23,839	1	23,839
Office Associate (1)	9F	2	2	32,952	2	32,952	2	32,952
Senior Office Associate	8 C-E	2	2	29,581	2	29,581	2	29,581
<b>TOTAL</b>		6+ 1PT	6+ 1PT	160,758	6+ 1PT	160,758	6+ 1PT	160,758
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) Flex-Staff position.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime		2,801	2,801	2,801			
1201	Overtime 2291	210						
1204	Overtime at Straight Time 510	70						
1400	Personnel Benefits 31% x Salaries & Wages		49,834	49,834	49,834			
1500	Allowances		420	420	420			
1501	Meals (70 meals @ \$6.00)							



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Administration	2100	Administration	2110
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,400	1,400	1,400	
2200	Operating Supplies Video tapes, films, training materials print wheels, ribbons, discs, overlays	3,200	3,200	3,200	
3200	Communication Long distance tolls 1,800 Telegrams and Goldstreak 500	2,300	2,300	2,300	
3300	Transportation	4,360	4,360	4,360	
3301	Travel Expense, Per Diem and Other Costs Legislative trips, Juneau, Alaska 4-trips 1,770 Funding & Program Coordination - Seattle Washington 1,430 American Public Health Association Convention - Tampa, Florida 1,160				
3400	Insurance	3,110	3,110	3,110	
3404	General Liability (.0190 x Salaries, Wages & Overtime)				
3600	Repairs & Maintenance Video tape equipment repair 860 Repair of slide projectors, movie projectors and other equipment 430 Maintenance 3 word processing units 2,940 4 - Transcribers 180 1 - Typewriter 50	4,460	4,460	4,460	
3800	Miscellaneous	2,960	2,960	2,510	
3802	Advertising 2,160 Special programs				
3805	Dues, Subscriptions and Memberships 350				
3806	Tuition & Registration University courses 450 450 -0-				
5400	Machinery and Equipment 3 - Work stations	2,100	2,100	2,100	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Health & Environmental Protection	2000	Administration	2100	Administration	2110
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	500	800	770	630
1323 6104	Payroll	320	1,200	1,110	1,230
1324 6105	Accounts Payable	210	390	330	270
1330 6107	Purchasing	280	450	440	340
1422 6133	Mailroom & Courier	1,400	1,500	1,490	1,560
1423 6134	Switchboard	9,130	17,480	16,740	16,960
1424 6135	Custodial	2,160	2,290	4,560	4,430
1425 6136	Records Management	900	900	940	950
1426 6144	Space Management	10,070	9,590	20,180	20,160
1428 6146	Building Maintenance	2,100	3,300	5,580	8,130
1432 6139	Print Shop	4,820	4,440	4,780	4,790
1433 6141	Illustrations	3,700	3,050	3,340	3,330
1435 6137	Forms Management	4,810	4,800	5,140	5,210
1436 6143	Copy	4,690	6,580	6,960	7,000
1620 6172	Civil Law	350	700	720	1,150
1830 6073	Personnel	960	2,580	2,720	2,920
3350 6335	Parking Facilities	-0-	-0-	6,490	6,490
7470 6747	Equipment Maintenance	3,660	2,820	2,820	2,820
		50,060	62,870	85,160	88,420

Department Health and Environ- mental Protection	Unit No. 2000	Division Administration	Unit No. 2100	Section Administration	Unit No. 2110
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based on the estimated time spent in supervision of division activities.</p> <p style="text-align: center;">Requested    Recommended    Approved                   %                    %                    %</p>							
2210 7221	Physical Health Administration 30                    30                    30	51,970	93,650	101,290	100,860		
2310 7231	Behavioral Health Administration 40                    40                    40	129,920	124,870	135,050	134,480		
2410 7241	Environmental Health Admin. 20                    20                    20	51,960	62,430	67,520	67,240		
2441 7244	Air Resources 10                    10                    10	18,300	31,220	33,760	33,620		
100	100                    100	252,150	312,170	337,620	336,200		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Administration	2100	Fiscal Control	2130
MISSION					
To manage and control the fiscal affairs of the department.					
SERVICES FOR 1980					
Process requests for and payment of services and supplies, process payroll and personnel transactions, provide technical assistance, monitor revenues and expenditures, review and analyze budgets. Coordinate and control Budget Process. Provide Staff Assistance to Director, Provide coordination and control of support services (Vehicles, Space, Telephones, Forms, etc.)					
CHANGES IN SERVICE FROM 1979 LEVEL					
Represents an overall reduction in service level from 1978 and 1979 Budget years due to Staff reduction. Capacity to respond to expectation has been reduced and certain responsibilities and accountabilities have been passed to Operating Division along with Personnel needed to discharge these accountabilities.					
NEED FOR 1980 LEVEL OF SERVICE					
Centralization of Purchasing, Payroll, Personnel, Budget, Accounting, and other Administrative Affairs for Internal Control purposes in order to meet Municipal Goals and Policies.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. During 1980 process all requests for materials, services and payments within 48 hours of receipt with less than 3% error rate.	Number of Transactions	3100	3900	4000	
2. During 1980 process all payroll/personnel transactions within established time frames with less than 2% error factor.	Number of Transactions	2540	2600	2800	
3. During 1980 Monitor and guide the expenditure of the Departmental Budget within Budget and Fiscal Guidelines while attaining Departmental Objectives	Number of Transactions (est)	4000	4000	4300	
	Quarterly Analysis and Projection	-0-	3	3	
4. Prepare the 1981 Budget within the Mayor's and OMB Guidelines with no missed deadlines and less than .5% error factor.	Budget Transfers	120	60	30	
	Budget Completion	1	1	1	
5. During 1980 establish unit of service cost accounting in additional programs and evaluate existing fee producing units	Deadlines missed	3	1	0	
	Cost accounting procedures installed	2	3	11	
6. During 1980 monitor and audit all cash handling and Revenue Producing/Gant Support to insure timely cash, billing, receipt and deposit.	Review Fees in existing programs	0	2	3	
	Billings to State by 10th of following end of Quarter	unknown	10	30	
7. During 1980 provide incidental monitoring, control writing and other staff services, as required by the Director	Number of special assignments	unknown	50	100	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Administration	2100	Fiscal Control	2130	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>	Included in Budget Unit 2110 in 1978.				
1100	Salaries & Wages		115,260	121,820	123,560	121,240
1200	Overtime		-0-	3,010	3,010	3,010
1300	Differential Compensation		-0-	-0-	-0-	-0-
1400	Personnel Benefits		33,540	37,750	38,280	37,560
1500	Allowances		-0-	400	400	400
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>		148,800	162,980	165,250	162,210
	<b>Supplies</b>					
2100	Office Supplies		7,300	7,500	7,500	7,500
2200	Operating Supplies		800	840	840	840
2300	Repair & Maint. Supplies		-0-	-0-	-0-	-0-
	<b>Total Supplies</b>		8,100	8,340	8,340	8,340
	<b>Other Services &amp; Charges</b>					
3100	Professional Services		-0-	-0-	-0-	-0-
3200	Communication		-0-	200	200	200
3300	Transportation		1,000	1,010	1,010	1,010
3400	Insurance		2,550	2,250	2,250	2,250
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		3,300	300	300	300
3700	Rentals		-0-	-0-	-0-	-0-
3800	Miscellaneous		750	780	780	350
	<b>Total Other Services &amp; Charges</b>		7,600	4,540	4,540	4,090
4100	Debt Service		-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		510	340	340	340
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>		510	340	340	340
	<b>Direct Organizational Cost</b>		165,010	176,200	178,470	174,980
6000	Add Intragovernmental Charges		55,930	29,250	26,140	26,260
	<b>Total Budget Unit Cost</b>		220,940	205,450	204,610	201,240
7000	Less Intragovernmental Charges		220,940	205,450	204,610	201,240
	<b>Function Cost</b>		-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>		-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>		-0-	-0-	-0-	-0-

DEPT. Health & Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Fiscal Control	Unit No. 2130
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
General Services Manager	21E	1	1	39,547	1	39,547	1	39,547
Administrative Officer	14 B-C	1	1	24,712	1	24,712	1	24,712
Senior Office Associate	10 B-C	1	1	17,180	1	17,180	1	17,180
Office Associate	9 B-C	1	1	15,426	1	15,426	1	15,426
Senior Accounting Clerk	9 E-F	1	1	18,591	1	18,591	1	18,591
<b>TOTAL</b>		<b>5</b>	<b>5</b>	<b>115,456</b>	<b>5</b>	<b>115,456</b>	<b>5</b>	<b>115,456</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		3,008	3,008	3,008
1201	Overtime 2,460	200			
1204	Overtime at Straight Time 548	66			
1400	Personnel Benefits 31% x Salaries & Wages		35,791	35,791	35,791
1500	Allowances		396	396	396
1501	Meals (66 @ \$6.00 each)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Administration	2100	Fiscal Control	2130
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	7,500	7,500	7,500	
2200	Operating Supplies	840	840	840	
	Training workbooks and cassettes				
	300				
	General supplies	540			
3200	Communication	200	200	200	
	Long distance tolls				
3300	Transportation	1,010	1,010	1,010	
3302	Mileage				
	3600 miles x .28/mile				
3400	Insurance	2,250	2,250	2,250	
3404	General Liability				
	.0190 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	300	300	300	
	Repair service on calculators and typewriter				
3800	Miscellaneous	780	780	330	
3805	Dues, Subscriptions and Memberships				
	330				
	Periodicals and books				
3806	Tuition & Registration Fees				
	450 450 -0-				
	Job related courses				
5400	Machinery and Equipment	340	340	340	
	2 - Calculators (replacement)				

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Health & Environmental Protection	2000	Administration	2100	Fiscal Control	2130		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges From Others</u>							
1020 6052	Clerk	-0-	-0-	50	50		
1322 6103	General Accounting	510	460	440	310		
1323 6104	Payroll	630	860	790	880		
1324 6105	Accounts Payable	210	150	200	140		
1330 6107	Purchasing	280	270	260	170		
1424 6135	Custodial	600	640	-0-	-0-		
1425 6136	Records Management	17,820	8,140	8,520	8,580		
1426 6144	Space Management	2,790	2,680	-0-	-0-		
1428 6146	Building Maintenance	580	920	-0-	-0-		
1435 6137	Forms Management	3,900	3,890	4,160	4,220		
1436 6143	Copy	4,730	6,580	6,960	7,000		
1830 6073	Personnel	1,920	1,840	1,940	2,090		
7470 6747	Equipment Maintenance	21,960	2,820	2,820	2,820		
		55,930	29,250	26,140	26,260		



Department Health and Environmental Protection	Unit No. 2000	Division Administration	Unit No. 2100	Section Fiscal Control	Unit No. 2130
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Department Requested	Mayor Recommended	Assembly Approved	
	<u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in providing general support and logistics/control clerk services to the other service delivery units.							
	Requested    Recommended    Approved %                    %                    %							
2210 7221	Physical Health Administration	39	39	39	64,460	80,130	79,800	78,480
2310 7231	Behavioral Health Administration	26	26	26	85,950	53,420	53,200	52,320
2410 7241	Environmental Health Administration	35	35	35	64,460	71,900	71,610	70,440
100		100	100	100	214,870	205,450	204,610	201,240

Department Health and Environmental Protection	Unit No. 2000	Division Administration	Unit No. 2100	Section Health Information Systems	Unit No. 2140
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**MISSION**

Provide an effective Management Information System that will contribute to the overall effectiveness of the Department of Health and Environmental Protection.

**SERVICES FOR 1980**

Provide additional mini-computer support to the Divisions of Physical, Behavioral, and Environmental Health.

Provide quality assurance and the potential for identifying the effectiveness of services rendered.

**CHANGES IN SERVICE FROM 1979 LEVEL**

Two major changes are planned:

1. Expand services provided to the Physical and Behavioral Health Division
2. Arrange for computer programming services with local contractors. By contracting out software needs, the staff can concentrate on systems development rather than systems operations

**NEED FOR 1980 LEVEL OF SERVICE**

Data collecting and reporting is necessary to track the hundreds of complaints and sewer and water permits processed by this department. Public facilities must also be inspected to protect the community from unsafe health conditions

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Design new systems to increase mini-computer support services	# of Programs to Review	TBD	3	6
	# of new programs designed to specifications	TBD	-	5
	# Hours of on-line Service provided	4	4.5	5.75
2. Establish a Drug Informat-on and Indicator System	# of contents reviewed	-	-	10
	# of management hours spent in design, data preparation and recording	-	-	200
3. Conduct Computer Time-Sharing Study	# hours to complete study	-	-	600
	# management hours needed to implement Time-Sharing Program	-	-	1200
	# of personnel to train	-	-	10

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Administration	2100	Health Information Systems	2140	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services	Included in Budget Unit 2120 in 1978.				
1100	Salaries & Wages		46,300	46,360	47,030	46,140
1200	Overtime		2,110	2,520	2,520	2,520
1300	Differential Compensation		-0-	-0-	-0-	-0-
1400	Personnel Benefits		13,440	14,370	14,570	14,300
1500	Allowances		-0-	260	260	260
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		61,850	63,510	64,380	63,220
	Supplies					
2100	Office Supplies		2,000	1,880	1,880	1,880
2200	Operating Supplies		2,060	2,990	2,990	2,990
2300	Repair & Maint. Supplies		-0-	-0-	-0-	-0-
	Total Supplies		4,060	4,870	4,870	4,870
	Other Services & Charges					
3100	Professional Services		32,400	19,200	19,200	19,200
3200	Communication		800	600	600	600
3300	Transportation		670	540	540	540
3400	Insurance		900	880	880	880
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		5,400	4,800	4,800	4,800
3700	Rentals		-0-	-0-	-0-	-0-
3800	Miscellaneous		900	660	660	360
	Total Other Services & Charges		41,070	26,680	26,680	26,380
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		-0-	-0-	-0-	-0-
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		-0-	-0-	-0-	-0-
	Direct Organizational Cost		106,980	95,060	95,930	94,470
6000	Add Intragovernmental Charges		26,660	32,330	32,540	33,480
	Total Budget Unit Cost		133,640	127,390	128,470	127,950
7000	Less Intragovernmental Charges		133,640	127,390	128,470	127,950
	Function Cost		-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues		-0-	-0-	-0-	-0-
	Local Taxes Required For Function		-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Administration	2100	Health Information Systems	2140			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15N B-C	1	1	27,593	1	27,593	1	27,593
Office Associate	9 C-D	1	1	16,351	1	16,351	1	16,351
<b>TOTAL</b>		<b>2</b>	<b>2</b>	<b>43,944</b>	<b>2</b>	<b>43,944</b>	<b>2</b>	<b>43,944</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		2,524	2,524	2,524
1201	Overtime 2,031	129			
1204	Overtime at Straight Time 493	47			
1400	Personnel Benefits 31% x Salaries & Wages		13,623	13,623	13,623
1500	Allowances		258	258	258
1501	Meals (43 @ \$6.00)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Administration	2100	Health Information Systems	2140
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,880	1,880	1,880	
2200	Operating Supplies	2,990	2,990	2,990	
3100	Professional Services	19,200	19,200	19,200	
	Data System Development				
	Computer Programing Services				
	15,000				
	4,200				
3200	Communication	600	600	600	
	Long distance tolls				
3300	Transportation	540	540	540	
3301	Travel Expense, Per Diem and Other Costs				
	440				
	Data Systems Integration, Juneau				
3302	Mileage				
	357 miles x .28/mile	100			
3400	Insurance	880	880	880	
3404	General Liability				
	.0190 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	4,800	4,800	4,800	
	Maintenance on calculator equipment and printer				
3800	Miscellaneous	660	660	360	
3805	Dues, Subscriptions and Memberships				
	Wang Computer User Group	30			
	Health Data System Periodicals				
	90				
	Subscription to Auerbach and Data Pro Reports on Data Collection System and Office Automation	240			
3806	Tuition & Registration Fees				
	University courses	300			

Department		Unit No.	Division	Unit No.	Section	Unit No.
Health & Environmental Protection		2000	Administration	2100	Health Information System	2140
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	900	800	770	520	
1323 6104	Payroll	210	340	320	350	
1324 6105	Accounts Payable	370	310	260	270	
1330 6107	Purchasing	490	360	350	340	
1423 6134	Switchboard	2,270	3,940	-0-	-0-	
1424 6135	Custodial	1,360	1,420	2,210	2,140	
1426 6144	Space Management	6,360	5,920	9,750	9,750	
1428 6146	Building Maintenance	1,320	2,040	2,700	3,930	
1436 6143	Copy	2,370	3,360	3,550	3,570	
1450 6148	Data Processing	6,580	10,600	9,310	9,310	
1830 6073	Personnel	640	740	780	840	
3330 6333	Paint & Signs	3,790	2,500	2,540	2,460	
		26,660	32,330	32,540	33,480	

Department Health and Environ- mental Protection	Unit No. 2000	Division Administration	Unit No. 2100	Section Health Information Systems	Unit No. 2140
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based on a composite rate including manhours and computer time for providing environmental complaint customer service, data collection, public information and program evaluation support.</p>							
	Requested %	Recommended %	Approved %				
2210 7221	Physical Health Administration 30	30	30	50,960	38,620	38,540	38,380
2310 7231	Behavioral Health Administration 10	10	10	35,280	12,680	12,850	12,800
2410 7241	Environmental Health Administration 60	60	60	44,430	76,090	77,080	76,770
100	100	100	100	130,670	127,390	128,470	127,950

Department	Unit No.	Division	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Administration	2210

**MISSION**

The promotion of the health of the individual, family, and community through organized services, primarily in the areas of communicable disease control and maternal and child health.

**SERVICES FOR 1980**

- Community nutrition education.
- Grant budget contract compliance and management.
- Developing interrelationships of programs.
- Improved data collection.

**CHANGES IN SERVICE FROM 1979 LEVEL**

- Preventive screening of medicaid children - to be transferred to State Division of Public Health.
- Nutrition component stabilized through staff position.
- Improved data collection.

**NEED FOR 1980 LEVEL OF SERVICE**

- Community concern regarding nutrition.
- Need of assistance in cost containment.
- Coordination and support of staff seems more necessary.
- Data collection for evaluation of services needs to be improved.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide nutrition education and consultation	Consultations	-0-	20	50
	Educational Programs	-0-	10	27
2. To provide each budget unit within the Division with a quarterly analysis of cost per unit of service.	Budget reviews	5	7	28
3. Develop inter-divisional coordination and cooperation through organized meetings of staff.	# of Manager's meetings	24	24	46
	# of staff meetings	10	10	10
	# of news sheets	-0-	-0-	12



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Administration	2210	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
<b>Personal Services</b>						
1100	Salaries & Wages	65,160	115,380	135,450	137,390	134,810
1200	Overtime	-0-	170	100	100	100
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	16,470	33,510	41,980	42,570	41,770
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>81,630</b>	<b>149,060</b>	<b>177,530</b>	<b>180,060</b>	<b>176,680</b>
<b>Supplies</b>						
2100	Office Supplies	430	450	200	200	200
2200	Operating Supplies	480	650	200	200	200
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>910</b>	<b>1,100</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Other Services &amp; Charges</b>						
3100	Professional Services	11,510	-0-	-0-	-0-	-0-
3200	Communication	180	100	200	200	200
3300	Transportation	710	980	800	800	800
3400	Insurance	-0-	2,320	2,440	2,440	2,440
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	110	150	80	80	80
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	10	41,070	200	200	80
	<b>Total Other Services &amp; Charges</b>	<b>12,520</b>	<b>44,620</b>	<b>3,720</b>	<b>3,720</b>	<b>3,600</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
<b>Capital Outlay</b>						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	770	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>770</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Direct Organizational Cost</b>	<b>95,830</b>	<b>194,780</b>	<b>181,650</b>	<b>184,180</b>	<b>180,680</b>
6000	Add Intragovernmental Charges	245,040	191,830	238,550	250,420	249,470
	<b>Total Budget Unit Cost</b>	<b>340,870</b>	<b>386,610</b>	<b>420,200</b>	<b>434,600</b>	<b>430,150</b>
7000	Less Intragovernmental Charges	340,870	386,610	420,200	434,600	430,150
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
<b>REVENUE SOURCE</b>						
<b>Total Revenues</b>						
		-0-	-0-	-0-	-0-	-0-
<b>Local Taxes Required For Function</b>						
		-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Physical Health	2200	Administration	2210			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Physical Health Services Manager	21E	1	1	41,607	1	41,607	1	41,607
Senior Administrative Officer	15 C-D	1	1	29,293	1	29,293	1	29,293
Senior Public Health Nurse (1)	14NB-C	0	1	25,329	1	25,329	1	25,329
Nutritionist	14 A-B	1PT	1PT	12,272	1PT	12,272	1PT	12,272
Office Associate	9 F	1	1	19,878	1	19,878	1	19,878
TOTAL		3+ 1PT	4+ 1PT	128,379	4+ 1PT	128,379	4+ 1PT	128,379
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) Lateral transfer from Preventive Screening budget unit 2270.								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1980				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime			100	100	100		
1201	Overtime		7					
1400	Personnel Benefits 31% x Salaries & Wages			39,797	39,797	39,797		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Administration	2210
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	200	200	200	
2200	Operating Supplies	200	200	200	
3200	Communication Long distance tolls	200	200	200	
3300	Transportation	800	800	800	
3301	Travel Expense, Per Diem and Other Costs Program and Funding Conference - Seattle, Washington 410 Conference on Data and Statistics - Seattle, Washington 340				
3302	Mileage 200 miles x .28/mile 50				
3400	Insurance	2,440	2,440	2,440	
3404	General Liability .0190 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Typewriter repair	80	80	80	
3800	Miscellaneous	200	200	80	
3805	Dues, Subscriptions and Memberships Nutrition journals and Health Management Journal 80				
3806	Tuition & Registration Fees Local workshops 120 120 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Administration	2210	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	150	110	110	100	
1323 6104	Payroll	420	860	630	880	
1324 6105	Accounts Payable	60	80	70	70	
1330 6107	Purchasing	80	90	90	90	
1422 6133	Mailroom & Courier	2,810	3,010	3,120	3,120	
1423 6135	Switchboard	-0-	-0-	760	770	
1424 6135	Custodial	500	540	830	810	
1426 6144	Space Management	2,320	2,250	3,690	3,680	
1428 6146	Building Maintenance	480	780	1,020	1,490	
1432 6139	Print Shop	1,440	1,330	1,430	1,430	
1433 6141	Illustrations	1,930	1,580	1,740	1,740	
1435 6137	Forms Management	4,110	4,110	4,410	4,470	
1436 6143	Copy	7,100	3,130	3,310	3,330	
1620 6172	Civil Law	1,760	3,620	5,210	4,860	
1830 6073	Personnel	1,280	1,840	1,550	2,090	
2110 6211	Health & Environmental Protection-Administration	51,970	93,650	101,290	100,860	
2130 6213	Fiscal Control	64,460	80,130	79,800	78,480	
2140 6214	Health Information Systems	50,960	38,620	38,540	38,380	
7470 6747	Equipment Maintenance	-0-	2,820	2,820	2,820	
		191,830	238,550	250,420	249,470	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Physical Health	2100	Administration	2210

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
Intragovernmental Charges to Others Charges are based upon estimated time spent in supervision of division activities.								
	Requested %	Recommended %	Approved %					
2220 7222	Home Care	16	16	16	54,380	67,230	69,540	68,820
2230 7223	Community Health Nursing	16	16	16	54,380	67,230	69,540	68,820
2240 7224	Dispensary and Clinics	16	16	16	54,380	67,230	69,540	68,820
2260 7226	Venereal Disease	16	16	16	54,390	67,230	69,540	68,820
2270 7227	Preventive Screening	0	0	0	54,390	-0-	-0-	-0-
2282 7228	Special Food Program	16	16	16	14,320	67,240	69,540	68,820
2290 7229	Family Planning	10	10	10	54,380	42,020	43,450	43,030
2292 7271	Family Planning Grant	10	10	10	27,660	42,020	43,450	43,020
1570 7163	CDBG - 1977	0	0	0	2,360	-0-	-0-	-0-
2261 7276	78-79 Venereal Disease Grant	0	0	0	11,500	-0-	-0-	-0-
100		100	100	100	382,140	420,200	434,600	430,150

Department Health and Environmental Protection	Unit No. 2000	Division Physical Health	Unit No. 2200	Section Home Care	Unit No. 2220
<b>MISSION</b>					
The mission of the Home Health Agency is to achieve or maintain optimal health status of persons who are in need of professional care in their homes under the guidance of a physician; to thus prevent unnecessary admissions to and provide for early discharge from institutions, and provide care and comfort to the terminally ill.					
<b>SERVICES FOR 1980</b>					
Skilled home care, i.e. skilled nursing visits, physical therapy, occupational therapy and speech therapy, to be provided for 350 people.					
<b>CHANGES IN SERVICE FROM 1979 LEVEL</b>					
Basic services remain unchanged. Through good time utilization and cooperation with other community agencies, it is expected that number of visits will increase by 11% over 1979 level.					
<b>NEED FOR 1980 LEVEL OF SERVICE</b>					
1) Federal Regulations of Title's XVIII and XIX state specific criteria for certification of a Home Health Agency. With certification, skilled nursing care, physical therapy, speech therapy and health aide services are directly reimbursed and occupational therapy is indirectly reimbursed. Certified Home Health Agencies offer a lower cost alternative to institutionalization; one third of Home Health Agency patients require health aide services to be able to remain in their homes even though skilled care is given.					
2) Statistics from 1977, 1978 and first quarter of 1979 indicate a projected increase in people served of 22% per year with an 11% increase in number of home visits.					
3) No Medicare beds available in Anchorage nursing homes, creating greater need for skilled home care.					
<b>PERFORMANCE OBJECTIVES</b>		<b>PERFORMANCE MEASUREMENTS</b>			
		<b>DESCRIPTION</b>	<b>1978 ACTUAL</b>	<b>1979 ESTIMATE</b>	<b>1980 PLANNED</b>
1) Provide skilled services (RN, PT, ST and OT) with appropriate semi-skilled (health aide) support to 350 homebound people.		# people served	237	290	350
		# skilled home visits (PT, ST, RN, OT)	2934	2682**	2978
		# semi-skilled home visits	480*	1150	1276
		total home visits:	3414	3832	4254
2) Agency nurses will average 3 reimbursable visits/day.		# of reimbursable skilled home visits/nurse/day	1.9	2.02	2.25
		* 6 months			
		** Increased use of aides, decreasing # of skilled visits for follow-through			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Home Care	2220	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
<b>Personal Services</b>						
1100	Salaries & Wages	110,030	137,140	167,450	169,840	166,680
1200	Overtime	310	560	430	430	430
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	29,370	40,020	51,900	52,630	51,620
1500	Allowances	-0-	-0-	40	40	40
1600	Vacancy Factor	-0-	(6,850)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>139,710</b>	<b>170,870</b>	<b>219,820</b>	<b>222,940</b>	<b>218,770</b>
<b>Supplies</b>						
2100	Office Supplies	660	810	600	600	600
2200	Operating Supplies	630	1,890	1,500	1,500	1,500
2300	Repair & Maint. Supplies	60	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>1,350</b>	<b>2,700</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>Other Services &amp; Charges</b>						
3100	Professional Services	88,310	69,970	65,580	65,580	65,580
3200	Communication	320	1,000	760	760	760
3300	Transportation	1,090	6,020	6,090	6,090	6,090
3400	Insurance	-0-	3,070	3,020	3,020	3,020
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	230	2,650	1,500	1,500	1,500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	420	1,550	730	730	550
	<b>Total Other Services &amp; Charges</b>	<b>90,370</b>	<b>84,260</b>	<b>77,680</b>	<b>77,680</b>	<b>77,680</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
<b>Capital Outlay</b>						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,540	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>5,540</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
<b>Direct Organizational Cost</b>						
6000	Add Intragovernmental Charges	105,350	86,660	104,580	114,730	116,140
	<b>Total Budget Unit Cost</b>	<b>342,320</b>	<b>344,490</b>	<b>404,180</b>	<b>417,450</b>	<b>414,510</b>
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	<b>342,320</b>	<b>344,490</b>	<b>404,180</b>	<b>417,450</b>	<b>414,510</b>
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	145,580	73,050	101,590	120,000	120,000
9354	Health Shared Revenue	50,000	105,000	107,700	118,090	185,810
9371	Community Health Services	61,600	59,800	72,800	106,560	106,560
9422	Home Health	142,810	100,000	120,000	72,800	-0-
	<b>Total Revenues</b>	<b>399,990</b>	<b>337,850</b>	<b>402,090</b>	<b>417,450</b>	<b>412,370</b>
	<b>Local Taxes Required For Function</b>	<b>(57,670)</b>	<b>6,640</b>	<b>2,090</b>	<b>-0-</b>	<b>2,140</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Physical Health	2200	Home Care	2220			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Public Health Nursing Supervisor	15N C-D	1	1	28,004	1	28,004	1	28,004
Senior Public Health Nurse	14N D-E	1	1	27,720	1	27,720	1	27,720
Public Health Nurse	13 B-F	3	3	72,605	3	72,605	3	72,605
Senior Accounting Clerk	9 D-E	1	1	16,508	1	16,508	1	16,508
Senior Office Assistant (1)	8 B-C	0	1	13,872	1	13,872	1	13,872
<b>TOTAL</b>		<b>6</b>	<b>7</b>	<b>158,709</b>	<b>7</b>	<b>158,709</b>	<b>7</b>	<b>158,709</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer from Preventive Screening, budget unit 2270.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		435	435	435
1201	Overtime 351	20			
1204	Overtime at Straight Time 84	7			
1400	Personnel Benefits 31% x Salaries & Wages		49,200	49,200	49,200
1500	Allowances				
1501	Meals		42	42	42



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Home Care	2220
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	600	600	600	
2200	Operating Supplies Biologicals and disposable equipment	1,500	1,500	1,500	
3100	Professional Services Alaska Nurses Registry 42,460 Alaska Treatment Center for Speech, Occupational Therapy and Physical Therapy 23,120	65,580	65,580	65,580	
3200	Communication Long distance tolls 260 Postage 500	760	760	760	
3300	Transportation	6,090	6,090	6,090	
3301	Travel Expense, Per Diem and Other Costs Home Health Workshop - Seattle, Washington 440				
3302	Mileage 5,650 20,179 miles x .28/mile				
3400	Insurance	3,020	3,020	3,020	
3404	General Liability .0190 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Repair of intricate respiratory equipment and office equipment, sterilization and maintenance of medical items	1,500	1,500	1,500	
3800	Miscellaneous	730	730	550	
3803	Printing and Binding Medicare and Medicaid logs and other printed forms 200				
3805	Dues, Subscriptions and Memberships National Home Health Agencies 250 Home Health Line, Diabetes Forecast 100				
3806	Tuition & Registration Fees 180 180 -0- University of Alaska workshops on respiratory care, cancer care and diabetes management				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Home Care	2220	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	2,150	1,710	1,550	1,250	
1323 6104	Payroll	630	1,200	1,110	1,230	
1324 6105	Accounts Payable	900	690	590	620	
1330 6107	Purchasing	1,170	810	780	770	
1342 6109	Cash Management	2,020	2,420	2,530	2,450	
1423 6134	Switchboard	4,210	8,890	8,460	8,570	
1424 6135	Custodial	2,330	2,460	3,930	3,810	
1426 6144	Space Management	10,850	10,290	17,360	17,340	
1428 6146	Building Maintenance	2,260	3,540	4,800	6,990	
1513 6142	Mapping	2,830	1,480	-0-	-0-	
1435 6137	Forms Management	260	270	290	290	
1436 6143	Copy	750	1,010	1,070	1,080	
1830 6073	Personnel	1,920	2,580	2,720	2,920	
2210 6221	Physical Health- Administration	54,380	67,230	69,540	68,820	
		86,660	104,580	114,730	116,140	

Department Health and Environmental Protection	Unit No. 2000	Division Physical Health	Unit No. 2200	Section Community Health Nursing	Unit No. 2230
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## MISSION

To promote health in the community by providing generalized public health nursing to persons of all ages and all health conditions with the exception of emergencies.

## SERVICES FOR 1980

1. Conduct 10,500 home visits to all ages of the population for the purpose of prevention, intervention, and/or education related to health problems.
2. Conduct Well Child Conference with families of 768 newborn babies.
3. Provide nursing service to 500 persons in day care centers, quasi-institutions and nursery schools for communicable disease control, health education and health promotion.
4. Conduct classes, workshops, discussion groups and public speaking engagements for 1500 persons to provide health education and parenting guidance.
5. Provide child care consultation and education to staff, agencies and parents in several ways including 8 workshops and 142 consultations.

## CHANGES IN SERVICE FROM 1979 LEVEL

Little or no change in service level is planned for 1980.

**NEED FOR 1980 LEVEL OF SERVICE** New referrals for community health nursing home visits are received at a rate of 3500 per year. Each request requires an average of three home visits (10,500 home visits). These referrals are in areas of maternal and child health, mental health, acute and chronic illness, child abuse, crippled children's services and communicable disease. Well Child Conferences are in constant demand. Backlogs of two months still exist in about one half of neighborhood clinics. Requests for nursing service are increasing especially from Senior Citizen Centers, abused women shelters, day care centers and nursery schools. Constant surveillance of the communicable disease level in the community must be maintained. Immunizations by law must be current on all children attending day care and all school age children. Requests for service in special areas such as Sudden Infant Death, child abuse and neglect and parenting are received from other agencies as well as private citizens. Staff training for day care is essential and requests for this are increasing since some day care centers require staff attendance and encourage or require parent participation. Working parents and staff seek consultation regarding selection and requirement on day care.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Conduct 10,500 home visits to all ages of the population for the purpose of prevention, intervention, and/or education related to health problems.	# of home visits	6,071*	10,500*	10,500
	# of people served	11,374		
2. Conduct Well Child Conference with families of children primarily between the ages of 2 months and 18 months.	# of Well Child Clinics	433	568	568
	# of children served	720	900	900
	# total visits made to Well Child Clinic	4,334	5,544	5,544
3. Provide nursing service to 500 persons in day care centers, quasi-institutions and nursery schools for communicable disease control, health education and health promotion.	# of persons served	847	500	500
4. Conduct classes, workshops, discussion groups and public speaking engagements for 1500 persons to provide health education and parenting guidance.	# of classes, workshops, discussion groups and public speaking engagements	159	150	150
	# of individual contacts	2,182	1,500	1,500
5. Provide child care consultation and education to staff, agencies, and parents in several ways including 8 workshops and 142 consultations.	# of workshops and consultations	127	150	150

\* The increase in home visits is reflected by a more accurate statistical counting in the Community Health Nursing Section due to an improvement in the daily activity log.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	420,730	529,210	568,080	576,170	544,930
1200	Overtime	1,590	5,050	3,720	3,720	3,720
1300	Differential Compensation	-0-	-0-	310	310	310
1400	Personnel Benefits	120,940	153,520	176,110	178,610	168,930
1500	Allowances	50	-0-	400	400	400
1600	Vacancy Factor	-0-	(31,470)	-0-	-0-	(16,670)
	<b>Total Personal Services</b>	<b>543,310</b>	<b>656,310</b>	<b>748,620</b>	<b>759,210</b>	<b>701,620</b>
	<b>Supplies</b>					
2100	Office Supplies	1,460	2,500	2,600	2,600	2,600
2200	Operating Supplies	2,410	5,000	4,300	4,300	4,240
2300	Repair & Maint. Supplies	-0-	-0-	200	200	200
	<b>Total Supplies</b>	<b>3,870</b>	<b>7,500</b>	<b>7,100</b>	<b>7,100</b>	<b>7,040</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	2,110	1,900	1,960	1,960	1,960
3300	Transportation	2,990	24,050	20,160	20,160	18,330
3400	Insurance	-0-	10,650	10,300	10,300	9,930
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	300	200	-0-	-0-	-0-
3700	Rentals	940	-0-	-0-	-0-	-0-
3800	Miscellaneous	210	8,080	310	310	200
	<b>Total Other Services &amp; Charges</b>	<b>6,550</b>	<b>44,880</b>	<b>32,730</b>	<b>32,730</b>	<b>30,420</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,320	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>1,320</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Direct Organizational Cost</b>	<b>555,050</b>	<b>708,690</b>	<b>788,450</b>	<b>799,040</b>	<b>739,080</b>
6000	Add Intragovernmental Charges	184,240	112,920	139,940	188,110	176,110
	<b>Total Budget Unit Cost</b>	<b>739,290</b>	<b>821,610</b>	<b>928,390</b>	<b>987,150</b>	<b>915,190</b>
7000	Less Intragovernmental Charges	30	8,480	-0-	-0-	-0-
	<b>Function Cost</b>	<b>739,260</b>	<b>813,130</b>	<b>928,390</b>	<b>987,150</b>	<b>915,190</b>
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	106,840	302,540	397,090	455,810	483,750
9354	Health Shared Revenue	275,980	231,570	228,900	228,940	228,940
9371	Community Health Services	246,400	248,400	302,400	302,400	196,000
	<b>Total Revenues</b>	<b>629,220</b>	<b>782,510</b>	<b>928,390</b>	<b>987,150</b>	<b>908,690</b>
	<b>Local Taxes Required For Function</b>	<b>110,040</b>	<b>30,620</b>	<b>-0-</b>	<b>-0-</b>	<b>6,500</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Public Health Nursing Supervisor	15 N-F	1	1	35,635	1	35,635	1	35,635
Senior Public Health Nurse	14 N-F	3	3	95,614	3	95,614	3	95,614
Public Health Nurse	13 B-F	10+ 2PT	10+ 2PT	280,122	10+ 2PT	280,122	10+ 2PT	280,122
Family Service Specialist	12 F	1	1	25,808	1	25,808	1	25,808
Family Service Counselor	10 E-F	1	1	19,448	1	19,448	-0-	-0-
Senior Office Assistant	8 E-F	2	2	32,430	2	32,430	2	32,430
Family Service Aide	8 E-F	2	2	35,281	2	35,281	2	35,281
Office Assistant	7 D-E	1	1	14,119	1	14,119	1	14,119
TOTAL		21+ 2PT	21+ 2PT	538,457	21+ 2PT	538,457	20+ 2PT	519,009

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer to the Senior Citizens Program, budget unit 1930.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		3,720	3,720	3,720
1201	Overtime 2,916	162			
1204	Overtime at Straight Time 804	67			
1300	Differential Compensation				
1302	Shift Differential	240	312	312	312
1400	Personnel Benefits 31% x Salaries & Wages		166,922	166,922	160,893
1500	Allowances				
1501	Meals		402	402	402
1600	Vacancy Factor		-0-	-0-	(16,670)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,600	2,600	2,600	
2200	Operating Supplies	4,300	4,300	4,240	
2300	Repair and Maintenance Supplies	200	200	200	
3200	Communication	1,960	1,960	1,960	
	Long distance tolls 250				
	Postage 150				
	Telephone for Eagle River at 130 per month 1,560				
3300	Transportation	20,160	20,160	18,330	
3302	Mileage				
	72,000 miles x .28/mile				
3400	Insurance	10,300	10,300	9,930	
3404	General Liability				
	.0190 x Salaries, Wages & Overtime				
3800	Miscellaneous	310	310	200	
3805	Dues, Subscriptions and Memberships				
	200				
3806	Tuition & Registration Fees				
	110 110 -0-				
	University courses and workshops				

Department Health & Environ- mental Protection	Unit No. 2000	Division Physical Health	Unit No. 2200	Section Community Health Nursing	Unit No. 2230
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	1,430	1,370	1,330	940
1323 6104	Payroll	2,320	4,360	3,910	3,870
1324 6105	Accounts Payable	600	540	520	480
1330 6107	Purchasing	780	720	700	600
1423 6134	Switchboard	6,090	13,300	12,680	12,850
1424 6135	Custodial	4,390	4,620	9,280	9,010
1426 6144	Space Management	20,460	19,310	41,020	40,970
1428 6146	Building Maintenance	4,270	6,650	27,330	16,520
1436 6143	Copy	1,450	2,990	3,160	3,180
1830 6073	Personnel	7,030	9,130	8,920	9,150
2210 6221	Physical Health Administration	54,380	67,230	69,540	68,820
7470 6747	Equipment Maintenance	9,720	9,720	9,720	9,720
		112,920	139,940	188,110	176,110

Department	Unit No.	Division	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Dispensary and Clinics	2240
MISSION					
The mission of the dispensary is to provide services for the prevention and/or control of communicable diseases and other selected health problems.					
SERVICES FOR 1980					
I. Provide immunizations for the prevention of communicable diseases including those for international travel. II. Use of screening and diagnostic tests for the detection of selected communicable diseases and treatment for same. III. Provide screening procedures for the detection of certain health problems. IV. Control of communicable diseases using epidemiological methods. V. Provide support to a free or low cost source primary health care to the public.					
CHANGES IN SERVICE FROM 1979 LEVEL					
Essentially the same: The programs flexible enough to adjust services to meet varying demands of the public.					
NEED FOR 1980 LEVEL OF SERVICE					
I. 37.4% (75,000) of the population is between the ages of 0-19 years of age. By law, they are required to be immunized for pre-school and school attendance. Immunizations are also required for international travel. II. Anchorage continues to have approximately 50% of the Tuberculosis case work for the entire state. This requires close follow-up on all aspects of Tuberculosis detection treatment and surveillance. III. Communicable diseases continue to occur; some need epidemiological investigation as to source and control measures. IV. Some of the population seek screening procedures to detect potential health problems: the dispensary provides the screening tests for the WIC Program.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Prevention of tuberculosis in those at highest risk of developing the disease	Screening tests for T.B.	*	2,000	2,500	
	Diagnostic X-rays	*	1,800	2,000	
	Chemotherapy	*	420	500	
2. Prevention and control of communicable diseases	# contacts with people for screening, health education, etc. (Includes office visits & Phone calls)	*	4,900	5,000	
	Immunizations (including travel and other diseases)	*	7,800	9,000	
	Screening and other communicable diseases	*	300	400	
	Treatment for communicable diseases	*	150	300	
	# contacts for health education (including phone calls)	*	1,000	1,200	
3. Detection of potential health problems	Screening tests for WIC program	*	1,200	1,500	
	Blood pressure checks	*	500	600	
	Health education--(at Health Dept. or over phone, # person contacts)	*	300	700	
	*Figures not available				



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Dispensary and Clinics	2240	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	140,230	120,680	144,950	147,020	144,260
1200	Overtime	210	750	240	240	240
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	39,470	35,010	44,930	45,560	44,710
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	(7,140)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>179,910</b>	<b>149,300</b>	<b>190,120</b>	<b>192,820</b>	<b>189,210</b>
	<b>Supplies</b>					
2100	Office Supplies	550	1,500	900	900	900
2200	Operating Supplies	9,620	20,240	10,000	10,000	10,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>10,170</b>	<b>21,740</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	72,130	84,360	82,430	82,430	82,430
3200	Communication	240	1,500	100	100	100
3300	Transportation	40	560	110	110	110
3400	Insurance	-0-	2,130	2,620	2,620	2,620
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	400	300	250	250	250
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	100	900	440	440	60
	<b>Total Other Services &amp; Charges</b>	<b>72,910</b>	<b>89,750</b>	<b>85,950</b>	<b>85,950</b>	<b>85,570</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	590	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>590</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Direct Organizational Cost</b>	<b>263,580</b>	<b>260,790</b>	<b>286,970</b>	<b>289,670</b>	<b>285,680</b>
6000	Add Intragovernmental Charges	142,640	120,380	101,010	152,310	156,430
	<b>Total Budget Unit Cost</b>	<b>406,220</b>	<b>381,170</b>	<b>387,980</b>	<b>441,980</b>	<b>442,110</b>
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	<b>406,220</b>	<b>381,170</b>	<b>387,980</b>	<b>441,980</b>	<b>442,110</b>
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	68,900	13,420	32,070	141,910	48,370
9346	Health Facilities	266,700	332,770	335,410	275,570	278,400
9371	Community Health Services	39,000	-0-	-0-	-0-	89,600
9424	Travel Fees	12,750	12,000	8,500	8,500	8,500
9425	Premarital Fees	14,500	16,000	12,000	16,000	16,000
	<b>Total Revenues</b>	<b>401,850</b>	<b>374,190</b>	<b>387,980</b>	<b>441,980</b>	<b>440,870</b>
	<b>Local Taxes Required For Function</b>	<b>4,370</b>	<b>6,980</b>	<b>-0-</b>	<b>-0-</b>	<b>1,240</b>

DEPT Health & Environ- mental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Dispensary and Clinics	Unit No. 2240
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Public Health Nurse	14N B-C	1	1	24,953	1	24,953	1	24,953
Clinic Nurse (1)	12 A-F	2+ 2PT	3	69,600	3	69,600	3	69,600
Senior Office Assis- tant	8 D-E	2	2	30,759	2	30,759	2	30,759
Office Aide	6 C-D	1	1	12,082	1	12,082	1	12,082
<b>TOTAL</b>		6+ 2PT	7	137,394	7	137,394	7	137,394

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Two (2) part-time positions converted to one (1) full-time position.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		240	240	240
1201	Overtime	24			
1400	Personnel Benefits 31% x Salaries & Wages		42,592	42,592	42,592

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Dispensary & Clinics	2240
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	900	900	900	
2200	Operating Supplies	10,000	10,000	10,000	
	Clinic and laboratory	3,000			
	Paper supplies	3,000			
	Medications and vaccines	4,000			
3100	Professional Services	82,430	82,430	82,430	
	Contract for provision of primary health care at the Open Door Clinic				
	62,430				
	Contract with physician or clinic for taking chest x-ray				
	20,000				
3200	Communication	100	100	100	
	Telephone	50			
	Postage	50			
3300	Transportation	110	110	110	
3302	Mileage				
	400 miles x .28/mile				
3400	Insurance	2,620	2,620	2,620	
3404	General Liability				
	(.0190 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	250	250	250	
	Maintenance and/or repair of refrigerators, sputum machine, x-ray viewers, and microfilm viewers				
3800	Miscellaneous	440	440	60	
3805	Dues, Subscriptions and Memberships				
	60				
	Alaska Medicine, Family Health				
3806	Tuition & Registration Fees				
	380 380 -0-				
	Local inservice and workshops				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Dispensary & Clinics	2240	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	2,180	1,940	1,880	1,460	
1323 6104	Payroll	630	1,380	1,110	1,230	
1324 6105	Accounts Payable	910	850	720	690	
1330 6107	Purchasing	1,200	990	960	860	
1342 6109	Cash Management	1,870	2,230	2,330	2,260	
1423 6134	Switchboard	4,380	9,050	8,630	8,740	
1424 6135	Custodial	7,780	2,060	9,570	9,290	
1426 6144	Space Management	36,260	8,600	42,320	42,270	
1428 6146	Building Maintenance	7,560	2,960	11,700	17,050	
1432 6139	Print Shop	190	180	200	200	
1436 6143	Copy	1,120	600	630	640	
1830 6073	Personnel	1,920	2,940	2,720	2,920	
2210 6221	Physical Health- Administration	54,380	67,230	69,540	68,820	
		120,380	101,010	152,310	156,430	

Department	Health and Environmental Protection	Unit No.	2000	Division	Physical Health	Unit No.	2200	Section	Health Contracts	Unit No.	2250
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MISSION

To disperse State health revenue sharing monies.

SERVICES FOR 1980

To fulfill legislative intent the Department will pass through the State Health Revenue Sharing monies to Alaska Hospital and Providence Hospital. For the balance of the State Health Revenue and Sharing monies, the Department will go to the community with request for proposals to provide needed and innovative health programs in the Anchorage area.

CHANGES IN SERVICE FROM 1979 LEVEL

The contract services for the audit of mental health contracts, contract for Crisis Center and for Rape Related Crisis Intervention has been transferred to the Behavioral Health Division.

NEED FOR 1980 LEVEL OF SERVICE

Alaska Statute 43.18, provides state shared revenue for hospitals and health facilities and requires that units of local government disperse those monies to lower the cost of health services or improve the health services in their governing area.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Disperse State Health Revenue Sharing monies.	Payments to Hospitals, Treatment Center and ARCA	10	7	4

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Health Contracts	2250	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	879,420	620,000	564,000	564,000	564,000
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	-0-	-0-	-0-
	Total Other Services & Charges	879,420	620,000	564,000	564,000	564,000
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	879,420	620,000	564,000	564,000	564,000
6000	Add Intragovernmental Charges	34,260	17,760	19,090	17,730	15,220
	Total Budget Unit Cost	913,680	637,760	583,090	581,730	579,220
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	913,680	637,760	583,090	581,730	579,220
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	-0-	50,880	-0-	-0-	-0-
9346	Health Facilities	566,700	445,730	443,090	441,730	438,900
9371	Community Health Services	-0-	-0-	140,000	140,000	140,000
9372	ACCA Program	77,020	77,000	-0-	-0-	-0-
9373	ARCA Program	62,980	63,000	-0-	-0-	-0-
	Total Revenues	706,700	636,610	583,090	581,730	578,900
	Local Taxes Required For Function	206,980	1,150	-0-	-0-	320

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Health Contracts	2250
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services Alaska Statute 43.18 provides state-shared revenue for hospital and health facilities and requires that units of local government disperse those monies to lower the cost of health services or improve the health services in their governing area  Funds directly distributed to Providence Hospital and Alaska Hospital for their direct use 404,000  Purchase of service from Anchorage agencies for physically and mentally handicapped children and adults 140,000  Purchase of service from Anchorage agencies for services to and for abused children 20,000	564,000	564,000	564,000	

Department Health & Environmental Protection	Unit No. 2000	Division Physical Health	Unit No. 2200	Section Health Contracts	Unit No. 2250
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	9,050	10,050	9,500	7,200
1324 6105	Accounts Payable	3,760	4,160	3,530	3,570
1330 6107	Purchasing	4,950	4,880	4,700	4,450
		17,760	19,090	17,730	15,220



Department Health and Environmental Protection	Unit No. 2000	Division Physical Health	Unit No. 2200	Section Venereal Disease Control	Unit No. 2260
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MISSION

To reduce the incidence of sexually transmitted diseases and to abort the long term complications of these diseases.

SERVICES FOR 1980

- 1) Clinical service which involves assessment, diagnosis, treatment and follow up of sexually transmitted diseases. This includes a Monday evening clinic for patients unable to attend during the day hours.
- 2) Epidemiology service to ensure rapid location and examination of sexual contacts to a person infected with gonorrhea or syphilis. Also follow up on patients who are infected with gonorrhea or syphilis but have not been treated.
- 3) Screening service which provides gonorrhea culture supplies to non VD clinics in the community for routine gonorrhea screening of female patients.
- 4) Educational services to promote community awareness about the cause, transmission and complications of sexually transmitted diseases. Increased awareness, hopefully, will decrease incidence and consequences of untreated disease.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Alaska's gonorrhea case rate per capita continues to be three times the national average. Approximately 80% of women and 7-10% of men with gonorrhea are asymptomatic. Without routine screening of females and field investigators of sexual contacts to VD many people would not seek medical treatment until painful, debilitating complications of untreated disease had occurred. Incidence of other sexually transmitted diseases such as Herpes Simplex Virus II, for which there is no cure, and trichomonas are also on the increase. Without the clinical, epidemiologic, screening and educational services of the VD clinic the incidence of these communicable diseases will continue to jeopardize the public's health.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Locate and examine 75-80% of Anchorage area VD contacts within 72 hours of contact information being elicited.	# of contacts elicited	500	900	950
	# of contacts initiated to field	-	330	350
	% of contacts examined	82%	84%	85%
	% of contacts examined within 72 hrs.	79%	79%	79%
2. Attain positivity rate <sup>1</sup> of 2.9% for non VD clinic in the gonorrhea screening program	# of females screened	28,564	26,200 <sup>2</sup>	26,300
	# of positive cultures	775	750	770
	% of cultures positive	2.7%	2.9%	2.9%
3. Present 3600 individuals with an educational program on sexually transmitted diseases	# of classes being taught	83	95	105
	# of individuals educated	3293	3400	3600
4. Ensure adequate treatment <sup>3</sup> of 95-98% of all Anchorage area females diagnosed with gonorrhea	# of females positive for gonorrhea	-	-	1400
	# of females treated for positive cultures	-	-	1360
	% of positive cultures treated	-	-	97%

<sup>1</sup>positivity rate refers to percentage of positive cultures/total cultures

<sup>2</sup># of females screened has decreased due to the closure of Alaska Clinic

<sup>3</sup>adequate treatment refers to the following of CDC treatment schedules

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Venereal Disease Control	2260	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	106,190	117,450	130,000	131,860	129,380
1200	Overtime	4,600	7,910	6,090	6,090	6,090
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	30,570	34,070	40,300	40,870	40,100
1500	Allowances	450	-0-	810	810	810
1600	Vacancy Factor	-0-	(6,950)	-0-	-0-	-0-
	Total Personal Services	141,810	152,480	177,200	179,630	176,380
	Supplies					
2100	Office Supplies	1,360	1,840	1,500	1,500	1,500
2200	Operating Supplies	8,240	19,010	10,500	10,500	10,500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	9,600	20,850	12,000	12,000	12,000
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	50	350	-0-	-0-	-0-
3300	Transportation	980	2,600	1,240	1,240	1,240
3400	Insurance	-0-	2,520	2,460	2,460	2,460
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	160	300	60	60	60
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	980	2,900	660	660	440
	Total Other Services & Charges	2,170	8,670	4,420	4,420	4,200
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,340	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,340	-0-	-0-	-0-	-0-
	Direct Organizational Cost	154,920	182,000	193,620	196,050	192,580
6000	Add Intragovernmental Charges	93,820	80,700	100,890	110,340	112,120
	Total Budget Unit Cost	248,740	262,700	294,510	306,390	304,700
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	248,740	262,700	294,510	306,390	304,700
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	68,900	186,900	210,510	222,390	203,030
9356	State Auto Fees	72,760	-0-	-0-	-0-	-0-
9371	Community Health Services	30,800	69,000	84,000	84,000	-0-
9380	Gonorrhea Control	7,110	-0-	-0-	-0-	-0-
	Total Revenues	179,570	255,900	294,510	306,390	203,030
	Local Taxes Required For Function	69,170	6,800	-0-	-0-	101,670

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Physical Health	2200	Venereal Disease Control	2260			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Public Health Nurse	14N C-D	1	1	26,144	1	26,144	1	26,144
Public Health Nurse	13F	1	1	27,240	1	27,240	1	27,240
Clinic Nurse	12 C-D	1	1	21,730	1	21,730	1	21,730
Public Health Investigator	12 C-D	1	1	21,010	1	21,010	1	21,010
Senior Office Assistant	8 D-E	1	1	15,017	1	15,017	1	15,017
Office Aide	6 C-D	1	1	12,082	1	12,082	1	12,082
<b>TOTAL</b>		<b>6</b>	<b>6</b>	<b>123,223</b>	<b>6</b>	<b>123,223</b>	<b>6</b>	<b>123,223</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		6,095	6,095	6,095
1201	Overtime 4,792	405			
1204	Overtime at Straight Time 1,303	135			
1400	Personnel Benefits 31% x Salaries & Wages		38,199	38,199	38,199
1500	Allowances				
1501	Meals (3 positions at \$270 each)		810	810	810

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Venereal Disease Control	2260
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,500	1,500	1,500	
2200	Operating Supplies	10,500	10,500	10,500	
	Medical supplies			4,050	
	Medicines				
	Gonorrhoea treatment			6,300	
	Other treatments			150	
3300	Transportation	1,240	1,240	1,240	
3301	Travel Expense, Per Diem and Other Costs				
	National Venereal Disease Control - Seattle, Washington			540	
3302	Mileage				
	2,500 miles x .28/mile			700	
3400	Insurance	2,460	2,460	2,460	
3404	General Liability				
	.0190 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	60	60	60	
	Office equipment				
3800	Miscellaneous	660	660	440	
3802	Advertising			100	
	Advertising of services, hours, clinic changes				
3803	Printing and Binding			200	
	Pamphlets, posters educational material				
3805	Dues, Subscriptions and Memberships				
	Sexually Transmitted Diseases			30	
	Physicians Desk Reference			30	
	Hill-Donnelly Reference			60	
	Update Atlas			20	
3806	Tuition & Registration Fees				
	University courses	120	120	-0-	
	Local workshops	100	100	-0-	

Department Health & Environmental Protection	Unit No. 2000	Division Physical Health	Unit No. 2200	Section Venereal Disease Control	Unit No. 2260
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	920	570	550	420
1323 6104	Payroll	630	1,030	950	1,060
1324 6105	Accounts Payable	390	230	200	210
1330 6107	Purchasing	510	270	260	260
1423 6134	Switchboard	3,450	7,040	6,770	6,850
1424 6135	Custodial	2,630	2,800	4,320	4,190
1426 6144	Space Management	12,240	11,700	19,100	19,070
1428 6146	Building Maintenance	2,550	4,030	5,280	7,690
1432 6139	Print Shop	190	180	200	200
1433 6141	Illustrations	270	220	240	240
1435 6137	Forms Management	150	150	160	170
1436 6143	Copy	460	410	440	440
1830 6073	Personnel	1,920	2,210	2,330	2,500
2210 6221	Physical Health-Administration	54,390	67,230	69,540	68,820
7470 6747	Equipment Maintenance	-0-	2,820	-0-	-0-
		80,700	100,890	110,340	112,120

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Preventive Screening	2270	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	60,880	102,750	-0-	-0-	-0-
1200	Overtime	40	2,000	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	16,820	29,810	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	(6,080)	-0-	-0-	-0-
	Total Personal Services	77,740	128,480	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	710	910	910	910	910
2200	Operating Supplies	1,740	1,620	4,620	4,620	4,620
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,450	2,530	5,530	5,530	5,530
	Other Services & Charges					
3100	Professional Services	31,700	20,000	-0-	-0-	-0-
3200	Communication	60	3,500	-0-	-0-	-0-
3300	Transportation	250	3,870	3,570	3,570	3,570
3400	Insurance	-0-	1,870	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	210	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	40	800	400	400	400
	Total Other Services & Charges	32,260	30,040	3,970	3,970	3,970
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,160	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,160	-0-	-0-	-0-	-0-
	Direct Organizational Cost	113,610	161,050	9,500	9,500	9,500
6000	Add Intragovernmental Charges	89,140	77,820	23,820	32,630	34,580
	Total Budget Unit Cost	202,750	238,870	33,320	42,130	44,080
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	202,750	238,870	33,320	42,130	44,080
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	68,900	65,630	-0-	-0-	-0-
9356	State Auto Fees	-0-	25,780	-0-	-0-	-0-
9384	Pediatric Early Screening	102,690	110,000	-0-	-0-	-0-
	Total Revenues	171,590	201,410	-0-	-0-	-0-
	Local Taxes Required For Function	31,160	37,460	33,320	42,130	44,080

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Preventive Screening	2270
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
Senior Public Health Nurse (2)	14N C-D	1	-0-	-0-	-0-
Senior Public Health Nurse (1)	14 C-D	1	-0-	-0-	-0-
Licensed Practical Nurse (1)	9 C-D	1	-0-	-0-	-0-
Senior Family Service Aide (1)	9 C-D	1	-0-	-0-	-0-
Senior Office Assistant (1)	8 C-D	1	-0-	-0-	-0-
Office Aide (3)	6 A-B	1	-0-	-0-	-0-
<b>TOTAL</b>		<b>6</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Postions deleted.
- (2) Lateral transfer to Physical Health Administration, budget unit 2210.
- (3) Lateral transfer to Home Care budget unit 2220. Reclassified as Senior Office Assistant.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT. Health & Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Preventive Screening	Unit No. 2270
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies	910	910	910
2200	Operating Supplies	4,620	4,620	4,620
3300	Transportation	3,570	3,570	3,570
3302	Mileage 12,740 miles x .28/mile			
3800	Miscellaneous	400	400	400
3803	Printing and Binding			
<p>The State of Alaska will administer the Preventive Screening Program in 1980. The above Municipal support is provided per agreement with the State.</p>				



Department Health & Environ- mental Protection	Unit No. 2000	Division Physical Health	Unit No. 2200	Section Preventive Screening	Unit No. 2270
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	700	340	330	210
1323 6104	Payroll	530	-0-	-0-	-0-
1324 6105	Accounts Payable	290	150	130	140
1330 6107	Purchasing	380	180	170	170
1423 6134	Switchboard	3,860	6,800	6,600	6,680
1424 6135	Custodial	2,290	2,430	3,780	3,670
1426 6144	Space Management	10,690	10,150	16,710	16,690
1428 6146	Building Maintenance	2,230	3,490	4,620	6,730
1432 6139	Print Shop	190	-0-	-0-	-0-
1433 6141	Illustrations	400	-0-	-0-	-0-
1435 6137	Forms Management	150	-0-	-0-	-0-
1436 6143	Copy	120	280	290	290
1830 6073	Personnel	1,600	-0-	-0-	-0-
2210 6221	Physical Health-Administration	54,390	-0-	-0-	-0-
		77,820	23,820	32,630	34,580

The State of Alaska will administer the Preventive Screening Program in 1980. The above Municipal support is provided per agreement with the State.

Department	Health and Environmental Protection	Unit No.	2000	Division	Physical Health	Unit No.	2200	Section	Family Planning	Unit No.	2290	
<b>MISSION</b>												
To promote the health of women and children through the provision of Family Planning Services. To provide all women of child bearing ages the opportunity to plan their families.												
<b>SERVICES FOR 1980</b>												
<ol style="list-style-type: none"> <li>1. Pregnancy testing and counseling services.</li> <li>2. Family Planning Clinics, to include: physical exams, patient education, lab services, counseling and contraception.</li> <li>3. Counseling in various areas concerned with family planning, such as infertility and sterilization.</li> <li>4. Cancer Screening Clinics, to include: physical exams, patient education, lab services, counseling as needed.</li> <li>5. Office visits for problem rechecks, i.e. abnormal pap smears, breast lumps, etc.</li> <li>6. Outreach programs to women in need (WIN) and the Special Teen Project.</li> <li>7. Inservice and training for: state public health nurses, student nurses and social workers, etc.</li> <li>8. Fee collection and billing services.</li> </ol>												
<b>CHANGES IN SERVICE FROM 1979 LEVEL</b>												
<ol style="list-style-type: none"> <li>1. Natural Family Planning (NFP) contraception/infertility method.</li> <li>2. Increase in medicaid, indigent, and military patients.</li> <li>3. High teen pregnancies in 15-19 year olds.</li> <li>4. Revision of fee system - increase in third party payments (medicaid and insurance).</li> <li>5. Increase in requests for outreach services to teens and women in need.</li> <li>6. Increase in Federal reporting requirements, changes in data collection system and new federal Family Planning Initiatives, i.e. nutrition, outreach to men, and already mentioned NFP, Teens, WIN, etc.</li> </ol>												
<p><b>NEED FOR 1980 LEVEL OF SERVICE</b> 1) Many clients and agencies have expressed interest in NFP. The plan is to begin classes 6/79 to train and certify NFP teachers. 2) Since closure of the Alaska Clinic 8/78, we have increased phone calls by 20% for information and requests for services; 15% increase in medicaid patients. Alaska Clinic's case load in six months (1978) 20,000-25,000 patient visits (6,000 active charts) of which 25% were medicaid. The majority of these cases have not been picked up by any medical group in the community. We are experiencing cutbacks in personnel, hence services, when we are currently in a medical crisis in Anchorage. 3) More outreach, follow-up, etc. is necessary with 15-19 year olds. 4) Need to collect more monies - clients seem willing to pay. 5) Hope to reach WIN, etc. more readily. 6) Added paper work, means more time. Initiatives mentioned seem to be of interest and concern to clients.</p>												
<b>PERFORMANCE OBJECTIVES</b>				<b>PERFORMANCE MEASUREMENTS</b>								
				<b>DESCRIPTION</b>	<b>1978 ACTUAL</b>	<b>1979 ESTIMATE</b>	<b>1980 PLANNED</b>					
1. To reduce and/or stabilize the births by females 15-19 years of age by providing family planning medical services to <u>1,600</u> in FY 1980.				# Teens outreached through the Special Teen Project	2,161	2,416	2,671					
				# of Teens seen at Family Planning Clinic	1,457	1,820	2,220					
2. To increase family planning services to low income persons (150% poverty level) by providing family planning medical services to <u>2,500</u> persons in FY 1980.				# Outreach to low income	676	954	1,232					
				# of low income seen at Family Planning Clinic								
3. To increase the amount of medicaid reimbursement by 100% in 1980.				Value of Reimbursement	0	\$12,000	\$24,000					
4. To increase the number of patients seen by 10% per clinic session and/or family planning services by examining clinic flow.				# patients per 8 hour session	42 pts. (per clinic session)	46 pts.	51 pts.					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Family Planning	2290	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
<b>Personal Services</b>						
1100	Salaries & Wages	128,310	177,850	184,350	186,980	183,460
1200	Overtime	280	3,520	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	1,000	1,000	1,000
1400	Personnel Benefits	35,000	52,040	57,150	57,960	56,880
1500	Allowances	20	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	(10,720)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>163,610</b>	<b>222,690</b>	<b>242,500</b>	<b>245,940</b>	<b>241,340</b>
<b>Supplies</b>						
2100	Office Supplies	1,260	1,620	1,970	1,970	1,970
2200	Operating Supplies	28,660	33,940	34,130	34,130	34,130
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>29,920</b>	<b>35,560</b>	<b>36,100</b>	<b>36,100</b>	<b>36,100</b>
<b>Other Services &amp; Charges</b>						
3100	Professional Services	11,930	23,690	12,500	12,500	12,500
3200	Communication	370	800	250	250	250
3300	Transportation	1,020	2,600	1,690	1,690	1,690
3400	Insurance	-0-	3,240	3,320	3,320	3,320
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	220	500	80	80	80
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	80	1,300	200	200	100
	<b>Total Other Services &amp; Charges</b>	<b>13,620</b>	<b>32,130</b>	<b>18,040</b>	<b>18,040</b>	<b>17,940</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
<b>Capital Outlay</b>						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,720	-0-	250	250	250
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>1,720</b>	<b>-0-</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Direct Organizational Cost</b>						
6000	Add Intragovernmental Charges	208,870	290,380	296,890	300,330	295,630
	Total Budget Unit Cost	299,650	384,190	388,270	407,790	406,010
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	<b>299,650</b>	<b>384,190</b>	<b>388,270</b>	<b>407,790</b>	<b>406,010</b>
ACCT. NO.	REVENUE SOURCE					
9356	State Auto Fees	103,760	137,830	69,830	129,000	129,000
9423	Family Planning Fees	51,060	58,000	48,000	48,000	48,000
	<b>Total Revenues</b>	<b>154,820</b>	<b>195,830</b>	<b>117,830</b>	<b>177,000</b>	<b>177,000</b>
	<b>Local Taxes Required For Function</b>	<b>144,830</b>	<b>188,360</b>	<b>270,440</b>	<b>230,790</b>	<b>229,010</b>

DEPT. Health & Environ- mental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Family Planning	Unit No. 2290
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET		1980				
				REQUESTED	RECOMMENDED	APPROVED		
Senior Public Health Nurse	14 N-F	1	1	32,290	1	32,290	1	32,290
Senior Public Health Nurse	14 C-F	2+ 1PT	2+ 1PT	73,050	2+ 1PT	73,050	2+ 1PT	73,050
Clinic Nurse	12 D-E	1	1	22,462	1	22,462	1	22,462
Senior Family Service Aide	9 F	1	1	19,244	1	19,244	1	19,244
Senior Office Assis- tant	8 D-E	1	1	15,046	1	15,046	1	15,046
Office Assistant	7 B-C	1	1	12,652	1	12,652	1	12,652
<b>TOTAL</b>		<b>7+ 1PT</b>	<b>7+ 1PT</b>	<b>174,744</b>	<b>7+ 1PT</b>	<b>174,744</b>	<b>7+ 1PT</b>	<b>174,744</b>

*These columns used for the number of positions in each classification.*

COMMENTARY:

One CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1300	Differential Compensation	768	998	998	998
1302	Shift Differential				
1400	Personnel Benefits 31% x Salaries & Wages		54,170	54,170	54,170

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Physical Health	2200	Family Planning	2290
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,970	1,970	1,970	
2200	Operating Supplies	34,130	34,130	34,130	
	Medical, consumable supplies, 4500 patients x .91 4,090				
	Pregnancy tests, 2500 patients x \$1.10 2,750				
	Pills, 2,610 x \$7.57 19,770				
	IUD's, 720 patients x \$6 4,320				
	Foam & condoms 450				
	Treatment drugs: Monostat, Sultrin, Flagyl 2,690				
	Breast model 60				
3100	Professional Services	12,500	12,500	12,500	
	Pap smears, 4,615 x 2.60 12,000				
	Contract for family planning nurse practitioner absenteeism 500				
3200	Communication	250	250	250	
	Long distance tolls 150				
	Postage 100				
3300	Transportation	1,690	1,690	1,690	
3301	Travel Expense, Per Diem and Other Costs				
	Grants Management Workshop 470				
	Seattle, Washington				
3302	Mileage				
	4,375 miles x .28/mile 1,220				
3400	Insurance	3,320	3,320	3,320	
3404	General Liability				
	.0190 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	80	80	80	
	Typewriter repair				
3800	Miscellaneous	200	200	100	
3805	Dues, Subscriptions and Memberships				
	OB-Gyn Journals 100				
3806	Tuition & Registration Fees				
	Local courses 100 100 -0-				
5400	Machinery and Equipment	250	250	250	
	1 - Steno chair (replacement) 110				
	1 - HB Meter 140				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Health & Environmental Protection	2000	Physical Health	2200	Family Planning	2290	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	1,750	1,710	1,660	1,250	
1323 6104	Payroll	740	1,380	1,270	1,410	
1324 6105	Accounts Payable	730	690	590	620	
1330 6107	Purchasing	960	810	780	770	
1342 6109	Cash Management	1,710	2,050	2,140	2,070	
1423 6134	Switchboard	5,020	9,360	8,960	9,080	
1424 6135	Custodial	3,790	4,010	6,230	6,050	
1426 6144	Space Management	17,670	16,770	27,560	27,530	
1428 6146	Building Maintenance	3,680	5,770	7,610	11,100	
1432 6139	Print Shop	190	180	200	200	
1433 6141	Illustrations	450	370	400	400	
1435 6137	Forms Management	210	190	200	210	
1436 6143	Copy	290	3,130	3,310	3,330	
1830 6073	Personnel	2,240	2,940	3,100	3,330	
2210 6221	Physical Health-Administration	54,380	42,020	43,450	43,030	
		93,810	91,380	107,460	110,380	

Department	Health and Environmental Protection	Unit No.	2000	Division	Behavioral Health	Unit No.	2300	Section	Administration	Unit No.	2310
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## MISSION

To develop a comprehensive prevention, intervention, treatment, educational/outreach program for the community by means of contracts with providers.

## SERVICES FOR 1980

2180 Behavioral Health treatment slots will be available to accommodate 5035 individuals needing treatment for Alcohol, Drug Abuse and Mental Health problems.

Non-treatment services will be available to municipal citizens and is expected to be received and utilized by at least 151,000 individuals.

## CHANGES IN SERVICE FROM 1979 LEVEL

Re-organization of Division to comply with recommendations of the Lane Study.

a) Program managers responsible for specific programs i.e. Drugs, Alcohol and Mental Health have been replaced by Program Coordinators in the 4 functional areas of Administration, Grants and Contracts, Monitoring and Technical Assistance and TASC (direct service program).

b) The evaluation system developed and used in FY 79 will not be used in FY 80. Evaluation will be contracted out as per the Lane Study recommendation.

c) Rape Crisis Center was developed in FY 79 but is not expected to be continued in 1980.

## NEED FOR 1980 LEVEL OF SERVICE

Municipality has Health Rights for citizens of Anchorage. According to latest Municipal Health Commission assessment:

a) The population identified at risk with regards to alcohol problems is 147,735.

b) The population identified at risk with regards to drug problems is 23,000.

c) 22,000 individuals within the Municipality are expected to need Mental Health counseling.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maximize State and Federal dollars	# of State and Federal dollars captured	1,689,940	1,771,570	1,889,870
2. Develop 2180 treatment slots	# of Alcohol, Drug Abuse and Mental Health Slots	943	1,364	2,180
3. Develop treatment for 5035 persons	# of persons treated for Alcohol, Drug Abuse and Mental Health problems	3,789	4,474	5,035
4. Develop services for community patrol	# of public inebriates transported	10,000	14,500	16,000
5. Develop a system of awareness/information and referral	# of information contacts # of people contacted	25,948 44,000	33,000 108,120	54,000 112,000
6. Develop a system of primary prevention in the public schools	# of schools involved in training # of students receiving alcohol and drug education	14 N/A	15 8,754	15 9,000
7. Develop a unified 24 hour/7 day a week Crisis Intervention Services	# of crisis calls # of crisis hotlines	12,016 3	13,000 4	14,000 1

DEPT. Health & Environ- mental Protection		Unit No. 2000	DIV. Behavioral Health		Unit No. 2300	SEC. Administration		Unit No. 2310
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978		1979	1980			
		ACTUAL		REVISED	REQUESTED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>							
1100	Salaries & Wages	82,810		112,890	57,930	58,760	57,650	
1200	Overtime	1,220		1,580	270	270	270	
1300	Differential Compensation	-0-		-0-	-0-	-0-	-0-	
1400	Personnel Benefits	18,880		32,840	17,950	18,200	17,860	
1500	Allowances	20		-0-	60	60	60	
1600	Vacancy Factor	-0-		-0-	-0-	-0-	-0-	
	<b>Total Personal Services</b>	<b>102,930</b>		<b>147,310</b>	<b>76,210</b>	<b>77,290</b>	<b>75,840</b>	
	<b>Supplies</b>							
2100	Office Supplies	1,520		1,620	630	630	630	
2200	Operating Supplies	130		330	160	160	160	
2300	Repair & Maint. Supplies	-0-		-0-	-0-	-0-	-0-	
	<b>Total Supplies</b>	<b>1,650</b>		<b>1,950</b>	<b>790</b>	<b>790</b>	<b>790</b>	
	<b>Other Services &amp; Charges</b>							
3100	Professional Services	3,430		6,900	-0-	-0-	-0-	
3200	Communication	570		1,900	2,820	2,820	2,820	
3300	Transportation	1,820		3,650	2,840	2,840	2,840	
3400	Insurance	-0-		2,210	1,050	1,050	1,050	
3500	Public Utility Services	-0-		-0-	-0-	-0-	-0-	
3600	Repairs & Maintenance	610		550	230	230	230	
3700	Rentals	50		100	-0-	-0-	-0-	
3800	Miscellaneous	370		3,100	100	100	100	
	<b>Total Other Services &amp; Charges</b>	<b>6,850</b>		<b>18,410</b>	<b>7,040</b>	<b>7,040</b>	<b>7,040</b>	
4100	Debt Service	-0-		-0-	-0-	-0-	-0-	
	<b>Capital Outlay</b>							
5300	Improvements Other Than Bldgs.	-0-		-0-	-0-	-0-	-0-	
5400	Machinery & Equipment	-0-		450	-0-	-0-	-0-	
5500	Library Books & Art Objects	-0-		-0-	-0-	-0-	-0-	
	<b>Total Capital Outlay</b>	<b>-0-</b>		<b>450</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	
	<b>Direct Organizational Cost</b>	<b>111,430</b>		<b>168,120</b>	<b>84,040</b>	<b>85,120</b>	<b>83,670</b>	
6000	Add Intragovernmental Charges	267,100		272,950	226,910	240,570	241,170	
	<b>Total Budget Unit Cost</b>	<b>378,530</b>		<b>441,070</b>	<b>310,950</b>	<b>325,690</b>	<b>324,840</b>	
7000	Less Intragovernmental Charges	378,530		441,070	310,950	325,690	324,840	
	<b>Function Cost</b>	<b>-0-</b>		<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	
<b>ACCT. NO.</b>	<b>REVENUE SOURCE</b>							
	<b>Total Revenues</b>	<b>-0-</b>		<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	
	<b>Local Taxes Required For Function</b>	<b>-0-</b>		<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Behavioral Health	2300	Administration	2310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Behavioral Health Services Manager	21E	1	1	36,400	1	36,400	1	36,400
Senior Administrative Officer (1)	15N E-F	1	-0-	-0-	-0-	-0-	-0-	-0-
Office Associate	9 E-F	1	1	18,498	1	18,498	1	18,498
Senior Office Assistant (2)	8F	1	-0-	-0-	-0-	-0-	-0-	-0-
Accounting Clerk (1)	8 B-C	1	-0-	-0-	-0-	-0-	-0-	-0-
<b>TOTAL</b>		<b>5</b>	<b>2</b>	<b>54,898</b>	<b>2</b>	<b>54,898</b>	<b>2</b>	<b>54,898</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Lateral transfer to Grants and Contracts, budget unit 2350.
- (2) Lateral transfer to Monitoring and Technical Assistance, budget unit 2360.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	23	269	269	269
1201	Overtime				
1400	Personnel Benefits 31% x Salaries & Wages		17,018	17,018	17,018
1500	Allowances		60	60	60
1501	Meals (1 position @ \$60)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Behavioral Health	2300	Administration	2310
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	630	630	630	
2200	Operating Supplies	160	160	160	
3200	Communication	2,820	2,820	2,820	
	Long distance tolls           2,000				
	Postage and Goldstreak       820				
3300	Transportation	2,840	2,840	2,840	
3301	Travel Expense, Per Diem and Other Costs				
	National Drug Abuse Conference -				
	Washington, D.C.           1,380				
	Governor's Advisory Board Meetings				
	Juneau                       460				
	Kodiak                       380				
	Fairbanks                   380				
3302	Mileage				
	500 miles x .28/mile       140				
3303	Freight Express and Messenger Charges				
	100				
3400	Insurance	1,050	1,050	1,050	
3404	General Liability				
	.0190 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	230	230	230	
	Typewriters                 80				
	Dictation equipment       150				
3800	Miscellaneous	100	100	100	
3805	Dues, Subscriptions and Memberships				
	Behavior Today				
	Psychology Today				

Department Health & Environmental Protection	Unit No. 2000	Division Behavioral Health	Unit No. 2300	Section Administration	Unit No. 2310
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	510	230	220	1,980
1323 6104	Payroll	530	340	320	350
1324 6105	Accounts Payable	210	80	70	70
1330 6107	Purchasing	280	90	90	90
1422 6133	Mailroom & Courier	2,810	3,010	3,120	3,120
1423 6134	Switchboard	3,740	8,740	8,290	8,400
1424 6135	Custodial	730	780	1,230	1,190
1426 6144	Space Management	3,410	3,240	5,420	5,420
1428 6146	Building Maintenance	710	1,120	1,500	2,190
1432 6139	Print Shop	770	730	790	790
1433 6141	Illustrations	1,430	1,180	1,300	1,290
1435 6137	Forms Management	1,960	1,940	2,080	2,110
1436 6143	Copy	1,580	3,040	3,210	3,230
1620 6172	Civil Law	1,530	7,860	8,180	7,630
1830 6073	Personnel	1,600	740	780	840
2110 6211	Health & Environmental Protection Administration	129,920	124,870	135,050	134,480
2130 6213	Fiscal Control	85,950	53,420	53,200	52,320
2140 6214	Health Information Systems	35,280	12,680	12,850	12,800
7470 6747	Equipment Maintenance	-0-	2,320	2,820	2,820
		272,950	226,910	240,570	241,170

Department Health and Environmental Protection	Unit No. 2000	Division Behavioral Health	Unit No. 2300	Section Administration	Unit No. 2310
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	<u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in planning and supervision of section activities.							
	Requested    Recommended    Approved %                    %                    %							
2350 7235	Grants and Contracts							
40		40	40	40	-0-	124,380	130,270	129,940
2320 7232	Alcoholism				197,260	-0-	-0-	-0-
0		0	0	0				
2330 7233	Drug Abuse				202,060	-0-	-0-	-0-
0		0	0	0				
2360 7236	Monitoring and Technical Assistance							
30		30	30	30	-0-	93,280	97,710	97,450
2370 7237	TASC							
30		30	30	30	-0-	93,290	97,710	97,450
1570 7163	CDBG - 77							
0		0	0	0	1,100	-0-	-0-	-0-
100		100	100	100	409,420	310,950	325,690	324,840

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Behavioral Health	2300	Alcoholism	2320	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	28,290	28,020	Included in Budget Units 2350 and 2360.		
1200	Overtime	240	2,420			
1300	Differential Compensation	-0-	-0-			
1400	Personnel Benefits	7,280	8,130			
1500	Allowances	-0-	-0-			
1600	Vacancy Factor	-0-	-0-			
	<b>Total Personal Services</b>	<b>35,810</b>	<b>38,570</b>			
	<b>Supplies</b>					
2100	Office Supplies	1,050	1,620			
2200	Operating Supplies	80	500			
2300	Repair & Maint. Supplies	-0-	-0-			
	<b>Total Supplies</b>	<b>1,130</b>	<b>2,120</b>			
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	15,000			
3200	Communication	2,170	2,500			
3300	Transportation	3,370	2,700			
3400	Insurance	-0-	610			
3500	Public Utility Services	-0-	-0-			
3600	Repairs & Maintenance	6,790	200			
3700	Rentals	-0-	-0-			
3800	Miscellaneous	210	500			
	<b>Total Other Services &amp; Charges</b>	<b>12,540</b>	<b>21,510</b>			
4100	<b>Debt Service</b>	<b>26,780</b>	<b>25,180</b>			
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-			
5400	Machinery & Equipment	-0-	100			
5500	Library Books & Art Objects	-0-	-0-			
	<b>Total Capital Outlay</b>	<b>-0-</b>	<b>100</b>			
	<b>Direct Organizational Cost</b>	<b>76,260</b>	<b>87,480</b>			
6000	Add Intragovernmental Charges	140,050	262,370			
	<b>Total Budget Unit Cost</b>	<b>216,310</b>	<b>349,850</b>			
7000	Less Intragovernmental Charges	-0-	-0-			
	<b>Function Cost</b>	<b>216,310</b>	<b>349,850</b>			
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>			
	<b>Local Taxes Required For Function</b>	<b>216,310</b>	<b>349,850</b>			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Behavioral Health	2300	Drug Abuse	2330	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	66,870	31,080	Included in Budget Units 2350 and 2360.		
1200	Overtime	790	2,480			
1300	Differential Compensation	-0-	-0-			
1400	Personnel Benefits	18,220	9,020			
1500	Allowances	10	-0-			
1600	Vacancy Factor	-0-	-0-			
	<b>Total Personal Services</b>	<b>85,890</b>	<b>42,580</b>			
	<b>Supplies</b>					
2100	Office Supplies	620	1,500			
2200	Operating Supplies	5,670	1,100			
2300	Repair & Maint. Supplies	-0-	-0-			
	<b>Total Supplies</b>	<b>6,290</b>	<b>2,600</b>			
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	64,000			
3200	Communication	850	1,400			
3300	Transportation	1,380	1,850			
3400	Insurance	-0-	1,030			
3500	Public Utility Services	-0-	-0-			
3600	Repairs & Maintenance	360	1,200			
3700	Rentals	-0-	1,000			
3800	Miscellaneous	990	1,090			
	<b>Total Other Services &amp; Charges</b>	<b>3,580</b>	<b>71,570</b>			
4100	<b>Debt Service</b>	<b>-0-</b>	<b>-0-</b>			
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-			
5400	Machinery & Equipment	-0-	1,180			
5500	Library Books & Art Objects	-0-	-0-			
	<b>Total Capital Outlay</b>	<b>-0-</b>	<b>1,180</b>			
	<b>Direct Organizational Cost</b>	<b>95,760</b>	<b>117,930</b>			
6000	Add Intragovernmental Charges	162,090	231,020			
	<b>Total Budget Unit Cost</b>	<b>257,850</b>	<b>348,950</b>			
7000	Less Intragovernmental Charges	40	-0-			
	<b>Function Cost</b>	<b>257,810</b>	<b>348,950</b>			
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>			
	<b>Local Taxes Required For Function</b>	<b>257,810</b>	<b>348,950</b>			

Department Health and Environmental Protection	Unit No. 2900	Division Behavioral Health	Unit No. 2300	Section Grants and Contracts	Unit No. 2350
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MISSION

To develop, implement and administer the grant/contract compliance plan which protects the financial and legal interest of the Municipality and which provides for maximizing the productivity of human, financial and material resources in the performance of tasks relevant to grants/contracts.

SERVICES FOR 1980

Provide for the administration of all Behavioral Health Treatment System Grants/Contracts by a published Grants/Contracts Compliance Plan. This plan provides for the administration of Alcoholism, Drug Abuse and Mental Health programs.

- . Develop Request For Proposals
- . Develop Grants
- . Negotiate Contracts
- . Monitor and Evaluate Grants and Contracts

CHANGES IN SERVICE FROM 1979 LEVEL

The major change will be to utilize a formal and published Grants/Contracts Compliance Plan for the administration of the Division's Grants and Contracts.

NEED FOR 1980 LEVEL OF SERVICE

The need for the grants/contracts administration function is dictated by the fact that the grants and contracts exist. The reason the grants and contracts exist is because the Municipality of Anchorage is number one in the nation for the indicators of behavioral health problems. The misuse and addiction to alcohol and other drugs is more prevalent in the Municipality per capita than any other population in the nation; the antisocial behaviors and societal threatening behaviors of rape, murder, assault, child and spouse abuse, suicide and divorce are far above national averages. The Municipality has responded by providing treatment systems for these problems and the philosophy has been to provide the services using non-profit organization in preference to municipal employees. In order to protect the public interest; both financially and within the acceptance of national and community standards, the Grants/Contracts System has been established.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Develop, publish and implement Grants/Contracts Compliance Plan	Develop and draft plan			3/15/80
	Assembly approval of plan			6/01/80
	Implementation of plan			8/01/80
2. Administer the Grants/Contracts Compliance Plan	Develop Grants	4	4	4
	Negotiated Grants	4	4	4
	Implement Grants	4	4	4
	Negotiate Contracts	6	16	12
	Implement Contracts	6	16	12
	Perform Site Visits	4	10	40
	Close-out Grants	4	4	4
	Terminate Contracts	6	16	12
	Develop Audit RFP	4	5	2
	Develop Service RFP	1	2	1
	Monitor Contract Compliance (Financial)	24	64	48
	Compile Grant Financial Reports	16	16	16
	Develop Evaluation RFP	0	0	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Behavioral Health	2300	Grants and Contracts	2350	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages		Included	48,080	48,770	47,860
1200	Overtime		in Budget	2,000	2,000	2,000
1300	Differential Compensation		Units 2320	-0-	-0-	-0-
1400	Personnel Benefits		and 2330	14,890	15,100	14,810
1500	Allowances		in 1979.	250	250	250
1600	Vacancy Factor			-0-	-0-	-0-
	<b>Total Personal Services</b>			65,220	66,120	64,920
	<b>Supplies</b>					
2100	Office Supplies			1,890	1,890	1,890
2200	Operating Supplies			920	920	920
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	<b>Total Supplies</b>			2,810	2,810	2,810
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			187,350	187,350	187,350
3200	Communication			630	630	630
3300	Transportation			2,160	2,160	2,160
3400	Insurance			900	900	900
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			690	690	690
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			2,950	2,950	2,950
	<b>Total Other Services &amp; Charges</b>			194,680	194,680	194,680
4100	Debt Service			-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	<b>Total Capital Outlay</b>			-0-	-0-	-0-
	<b>Direct Organizational Cost</b>			262,710	263,610	262,410
6000	Add Intragovernmental Charges			160,930	176,170	176,650
	<b>Total Budget Unit Cost</b>			423,640	439,780	439,060
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	<b>Function Cost</b>			423,640	439,780	439,060
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>			-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>			423,640	439,780	439,060



DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Health & Environmental Protection		2000	Behavioral Health		2300	Grants and Contracts		2350
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Administrative Officer (1)	15N E-F	-0-	1	31,436	1	31,436	1	31,436
Accounting Clerk (1)	8 B-C	-0-	1	14,119	1	14,119	1	14,119
<b>TOTAL</b>		<b>-0-</b>	<b>2</b>	<b>45,555</b>	<b>2</b>	<b>45,555</b>	<b>2</b>	<b>45,555</b>
<p>*These columns used for the number of positions in each classification.</p> <p>COMMENTARY:</p> <p>(1) Lateral transfer from Behavioral Health Administration, budget unit 2310.</p>								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1980				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime		95	1,996	1,996	1,996		
1201	Overtime							
1400	Personnel Benefits 31% x Salaries & Wages			14,122	14,122	14,122		
1500	Allowances			250	250	250		
1501	Meals (1 position @ \$250.00)							

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Behavioral Health	2300	Grants and Contracts	2350
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,890	1,890	1,890	
2200	Operating Supplies	920	920	920	
3100	Professional Services	187,350	187,350	187,350	
	Financial Management Training for Provider			2,590	
	Financial Audits			55,080	
	Alcoholism - Drug Abuse - Mental Health Family Services Counseling - Drug Abuse for Youth and Elderly			49,680	
	Suicide Prevention and Crisis Intervention			35,000	
	Program Evaluation			45,000	
3200	Communication	630	630	630	
	Long distance tolls			400	
	Postage and Goldstreak			230	
3300	Transportation	2,160	2,160	2,160	
3301	Travel Expense, Per Diem and Other Costs			1,600	
	American Management Association Seminar and Federal Contract Compliance Training San Francisco, California				
3302	Mileage				
	2,000 miles x .28/mile			560	
3400	Insurance	900	900	900	
3404	General Liability				
	.0190 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	690	690	690	
	Service contract for 1 typewriter			40	
	Service contract for word processing equipment			350	
	Service calls for calculators			150	
	Service calls for dictation equipment			150	
3800	Miscellaneous	2,950	2,950	2,950	
3802	Advertising				
	Publishing Requests for Proposals in local newspaper			150	
3803	Printing and Binding				
	Grants and Contracts Compliance Plan			2,500	
3805	Dues, Subscriptions and Memberships				
	Federal Grants Reporter			100	
	Basic Grants Management			100	
	Federal Agency Reference			100	

Department Health & Environmental Protection	Unit No. 2000	Division Behavioral Health	Unit No. 2300	Section Grants & Contracts	Unit No. 2350
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1220 6066	Internal Audit	-0-	15,000	15,000	15,000
1322 6103	General Accounting	-0-	3,650	3,530	2,610
1323 6104	Payroll	-0-	340	320	350
1324 6105	Accounts Payable	-0-	1,540	1,310	1,300
1330 6107	Purchasing	-0-	1,800	1,740	1,630
1424 6135	Custodial	-0-	1,890	3,340	3,240
1426 6144	Space Management	-0-	7,890	14,760	14,740
1428 6146	Building Maintenance	-0-	2,720	4,080	5,950
1432 6139	Print Shop	-0-	370	390	390
1435 6137	Forms Management	-0-	610	650	660
1830 6073	Personnel	-0-	740	780	840
2310 6231	Behavioral Health-Administration	-0-	124,380	130,270	129,940
		-0-	160,930	176,170	176,650

Department Health and Environmental Protection	Unit No. 2000	Division Behavioral Health	Unit No. 2300	Section Monitoring and Technical Assistance	Unit No. 2360
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**MISSION**  
To provide the local taxpayers with the most efficient and cost effective Mental Health, Alcohol and Drug Abuse Services by capturing the maximum amount of State and Federal funds and distributing the funds for service delivery to appropriate contractors.

**SERVICES FOR 1980**

- To develop at least 3 major grants
- Develop 4-10 Requests for Proposals
- Upgrade less effective contractors through technical assistance, on-going monitoring, and periodic evaluations.
- Incorporate new and innovative program contractors in to the Behavioral Health Division service delivery system.
- Coordinate efforts for and implementation of a 24 hour/7 day a week crisis program.

**CHANGES IN SERVICE FROM 1979 LEVEL**

- As the RFP system becomes more widely utilized competition has been generated and it is expected to increase.
- Information derived from a client follow-up system implemented in 1979 will allow for more accurate assessment of the quality and impact of programs on the community.
- While providing only inflationary increases in funding it is anticipated that the quality and quantity of services will continue.

**NEED FOR 1980 LEVEL OF SERVICE**

- There is a need to better utilize available dollars. Therefore a need is more apparent for operational standards, accountability and cost effectiveness within programs. The RFP process will lend heavily to contractors conversant with objectives of the Division.
- Due to the upgrade in service delivery it is expected that more technical assistance and monitoring will be utilized by the contractors to establish and/or maintain compliance both programmatically and fiscally.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maximize State and Federal grant dollars	State and Federal grant dollars captured	1,689,940	1,771,570	1,889,870
2. Develop and implement new services as community needs change without added cost beyond inflationary increase.	Number of new components implemented	2	4	4
3. Upgrade less effective service components.	Number of componets upgraded	0	2	2
4. Base contractual services on nationally accepted proposed standards.	Number of components operating within the framework of national standards.	6	11	13
5. Perform monitoring on an on-going basis	Number of desk reviews	6	12	12
	Number of quarterly reports	2	4	4
	Number of on-site reviews	10	14	14
6. Provide technical assistance	Number of staff hours	unknown	250	300
	Number of Division wide Program Directors meetings	0	12	12

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Behavioral Health	2300	Monitoring and Technical Assistance	2360	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages		Included	81,620	82,790	81,230
1200	Overtime		in Budget	4,420	4,420	4,420
1300	Differential Compensation		Units 2320	-0-	-0-	-0-
1400	Personnel Benefits		and 2330	25,300	25,660	25,180
1500	Allowances		in 1979.	500	500	500
1600	Vacancy Factor			-0-	-0-	-0-
	<b>Total Personal Services</b>			111,840	113,370	111,330
	<b>Supplies</b>					
2100	Office Supplies			2,530	2,530	2,530
2200	Operating Supplies			1,080	1,080	1,080
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	<b>Total Supplies</b>			3,610	3,610	3,610
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			4,860	4,860	4,860
3200	Communication			2,810	2,810	2,810
3300	Transportation			5,060	5,060	5,060
3400	Insurance			1,550	1,550	1,550
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			440	440	440
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			400	400	400
	<b>Total Other Services &amp; Charges</b>			15,120	15,120	15,120
4100	Debt Service			25,590	25,590	25,590
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	<b>Total Capital Outlay</b>			-0-	-0-	-0-
	<b>Direct Organizational Cost</b>			156,160	157,690	155,650
6000	Add Intragovernmental Charges			130,430	153,140	154,360
	<b>Total Budget Unit Cost</b>			286,590	310,830	310,010
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	<b>Function Cost</b>			286,590	310,830	310,010
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>			-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>			286,590	310,830	310,010

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Behavioral Health	2300	Monitoring and Technical Assistance	2360			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer (1)	15N F	-0-	1	32,396	1	32,396	1	32,396
Senior Administrative Officer (2)	15N B-C	-0-	1	27,144	1	27,144	1	27,144
Senior Office Assistant (3)	8F	-0-	1	17,823	1	17,823	1	17,823
<b>TOTAL</b>		<b>-0-</b>	<b>3</b>	<b>77,363</b>	<b>3</b>	<b>77,363</b>	<b>3</b>	<b>77,363</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

- (1)Lateral transfer from Drug Abuse, budget unit 2330, which will be deleted in 1980.
- (2)Lateral transfer from Alcoholism, budget unit 2320, which will be deleted in 1980.
- (3)Lateral transfer from Behavioral Health Administration, budget unit 2310.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	220	4,424	4,424	4,424
1201	Overtime				
1400	Personnel Benefits 31% x Salaries & Wages		23,982	23,982	23,982
1500	Allowances		500	500	500
1501	Meals (2 positions @ \$250)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Behavioral Health	2300	Monitoring and Technical Assistance	2360
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,530	2,530	2,530	
2200	Operating Supplies	1,080	1,080	1,080	
3100	Professional Services	4,860	4,860	4,860	
	Provider Workshops				
	Alcoholism	1,620			
	Drug Abuse	1,620			
	Mental Health	1,620			
3200	Communication	2,810	2,810	2,810	
	Long distance tolls	2,000			
	Goldstreak	810			
3300	Transportation	5,060	5,060	5,060	
3301	Travel Expense, Per Diem and Other Costs				
	National Alcoholism Conference - Seattle, Washington	990			
	National Mental Health Conference - San Francisco, California	1,140			
	Governor's Advisory Board (Alcoholism) Fairbanks - 2-trips	760			
	Nome	490			
	Governor's Advisory Board (Drug Abuse) Juneau	460			
	Governor's Advisory Board (Mental Health) Cordova	340			
	Juneau	460			
3302	Mileage	420			
	1,500 miles x .28/mile				
3400	Insurance	1,550	1,550	1,550	
3404	General Liability				
	.0190 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	440	440	440	
	Service contract for typewriter	40			
	Service calls for calculators	150			
	Service calls for dictation equipment	250			
3800	Miscellaneous	400	400	400	
3805	Dues, Subscriptions and Memberships				
	Health Systems Report, Sexuality, Drug and Alcohol Report, Journal of Studies on Alcohol				
4100	Debt Service	25,590	25,590	25,590	
4101	Principal	15,400			
4102	Interest	10,190			

Department Health & Environmental Protection	Unit No. 2000	Division Behavioral Health	Unit No. 2300	Section Monitoring & Technical Assistance	Unit No. 2360
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	-0-	570	550	520
1323 6104	Payroll	-0-	520	470	530
1324 6105	Accounts Payable	-0-	230	200	210
1330 6107	Purchasing	-0-	270	260	260
1423 6134	Switchboard	-0-	4,020	3,890	3,940
1424 6135	Custodial	-0-	1,890	3,340	3,240
1426 6144	Space Management	-0-	13,430	16,340	16,320
1428 6146	Building Maintenance	-0-	9,230	23,170	24,740
1432 6139	Print Shop	-0-	370	390	390
1435 6137	Forms Management	-0-	610	650	660
1830 6073	Personnel	-0-	1,100	1,160	1,260
2310 6231	Behavioral Health-Administration	-0-	93,280	97,710	97,450
3340 6334	Electronics	-0-	4,910	5,010	4,840
		-0-	130,430	153,140	154,360



DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Health & Environmental Protection		2000	Behavioral Health		2300	Treatment Alternatives to Street Crimes		2370
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages		Grant	118,190	Grant			
1200	Overtime		Budget	3,460	Budget			
1300	Differential Compensation		Unit in	1,490	Unit in			
1400	Personnel Benefits		1979.	36,640	1980			
1500	Allowances			250				
1600	Vacancy Factor			-0-				
	<b>Total Personal Services</b>			160,030	-0-	-0-		
	<b>Supplies</b>							
2100	Office Supplies			1,310				
2200	Operating Supplies			2,980				
2300	Repair & Maint. Supplies			330				
	<b>Total Supplies</b>			4,620	-0-	-0-		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			10,080				
3200	Communication			430				
3300	Transportation			1,000				
3400	Insurance			2,190				
3500	Public Utility Services			-0-				
3600	Repairs & Maintenance			-0-				
3700	Rentals			-0-				
3800	Miscellaneous			760				
	<b>Total Other Services &amp; Charges</b>			14,460	-0-	-0-		
4100	Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other Than Bldgs.			-0-		-0-		
5400	Machinery & Equipment			-0-		-0-		
5500	Library Books & Art Objects			-0-		-0-		
	<b>Total Capital Outlay</b>			-0-	-0-	-0-		
	<b>Direct Organizational Cost</b>			179,110				
6000	Add Intragovernmental Charges			119,990				
	<b>Total Budget Unit Cost</b>			299,100				
7000	Less Intragovernmental Charges			-0-				
	<b>Function Cost</b>			299,100	-0-	-0-		
	<b>REVENUE SOURCE</b>							
9798	Miscellaneous Revenue			600	-0-	-0-		
	<b>Total Revenues</b>			600	-0-	-0-		
	<b>Local Taxes Required For Function</b>			298,500	-0-	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Behavioral Health	2300	Treatment Alternatives to Street Crime	2370
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
<u>New Positions</u>			*	*	*
Senior Administrative Officer	15N C-D	-0-	1	18,869	-0-
Senior Family Services Specialist	14 C-D	-0-	1	17,099	-0-
Family Services Specialist	12 B-F	-0-	2	29,945	-0-
Senior Family Services Counselor	11 C-D	-0-	2	25,964	-0-
Laboratory Assistant	9 B-C	-0-	1	10,269	-0-
Senior Office Assistant	8 D-E	-0-	1	9,869	-0-
<b>TOTAL</b>		-0-	8	112,015	-0-

\*These columns used for the number of positions in each classification.

COMMENTARY:  
 These positions were grant funded in 1979.  
 One CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		3,457	-0-	-0-
1201	Overtime 2,966	169			
1204	Overtime at Straight Time 491	42			
1300	Differential Compensation		1,490	-0-	-0-
1302	Shift Differential	129			
1400	Personnel Benefits 31% x Salaries & Wages		34,725	-0-	-0-
1500	Allowances		248	-0-	-0-
1501	Meals	42			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Behavioral Health	2300	Treatment Alternatives to Street Crime	2370
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,310	-0-	-0-	
2200	Operating Supplies	2,980	-0-	-0-	
2300	Repair and Maintenance Supplies	330	-0-	-0-	
3100	Professional Services	10,080	-0-	-0-	
	Urinalysis confirmations 8,640		-0-	-0-	
	Maintenance & repair of Urinalysis testing system 1,440		-0-	-0-	
3200	Communication	430	-0-	-0-	
	Long distance tolls 400		-0-	-0-	
	Postage 30		-0-	-0-	
3300	Transportation	1,000	-0-	-0-	
3302	Mileage				
	2,500 miles x .28/mile 700		-0-	-0-	
3303	Freight, Express and Messenger Charges				
	300		-0-	-0-	
3400	Insurance	2,190	-0-	-0-	
3404	General Liability				
	.0190 x Salaries, Wages & Overtime				
3800	Miscellaneous	760	-0-	-0-	
3805	Dues, Subscriptions and Memberships				
	Alcoholism 140		-0-	-0-	
	Drug Abuse 160		-0-	-0-	
	Criminal & Juvenile Justice				
	100		-0-	-0-	
3806	Tuition & Registration Fees				
	360		-0-	-0-	
	Staff development and training at local schools and programs				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Health & Environmental Protection	2000	Behavioral Health	2300	Treatment Alternative To Street Crime	2370	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting		460			
1323 6104	Payroll	Grant	1,380	Grant		Grant
1324 6105	Accounts Payable	Budget	230	Budget		Budget in
1330 6107	Purchasing	in	270	in		1980
1423 6134	Switchboard	1979	-0-	1980		Approved
1424 6135	Custodial		2,730	Recommended		
1426 6144	Space Management		11,420			
1428 6146	Building Maintenance		3,930			
1432 <del>6139</del>	Print Shop		180			
1435 6137	Forms Management		340			
1830 6073	Personnel		2,940			
2310 6231	Behavioral Health-Administration		93,290			
7470 6747	Equipment Maintenance		2,820			
			119,990			

Department Health and Environmental Protection	Unit No. 2000	Division Environmental Health	Unit No. 2400	Section Administration	Unit No. 2410
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**MISSION**

To insure the maximum utilization of available resources towards the enhancement and maintenance of the physical environment of Anchorage.

**SERVICES FOR 1980**

- (1) Continue to refine and implement a management training plan.
- (2) Continue to refine and implement a cross-training program.
- (3) Work with program managers to develop a workable health education plan.

**CHANGES IN SERVICE FROM 1979 LEVEL**

- (1) New and existing managers will be provided training.
- (2) The training manual will be updated and new staff will receive additional training.
- (3) The programs will have to work with the Division Manager to develop their own educational programs.

**NEED FOR 1980 LEVEL OF SERVICE**

1. New staff and the definite assets from management training reveal that this activity continue.
2. Vacation schedules, illness, and seasonal workload create a demand for staff outside their program.
3. The Lane Study and the Anchorage Health Plan both identify this need.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Refine and implement a management training plan.	# of hours required	-0-	120	200
	# of people trained	-0-	1	2
2. Refine and implement a cross-training program.	# of hours required	-0-	80	120
	# of personnel trained	-0-	3	4
3. Develop and refine a health education plan.	# of hours required	-0-	40	160
	# of plan complete	-0-	50	100
	# of plan implemented	-0-	50	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Environmental Health and Engineering	2400	Administration	2410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	44,910	40,140	42,350	42,960	42,150
1200	Overtime	250	380	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	9,480	11,680	13,120	13,300	13,050
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>54,640</b>	<b>52,200</b>	<b>55,470</b>	<b>56,260</b>	<b>55,200</b>
	<b>Supplies</b>					
2100	Office Supplies	370	850	300	300	300
2200	Operating Supplies	80	300	230	230	230
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>450</b>	<b>1,150</b>	<b>530</b>	<b>530</b>	<b>530</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	20,000	21,600	21,600	21,600
3200	Communication	390	800	700	700	700
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	1,130	770	770	770
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	590	2,500	-0-	-0-	-0-
3700	Rentals	140	150	300	300	300
3800	Miscellaneous	70	1,850	300	300	300
	<b>Total Other Services &amp; Charges</b>	<b>1,190</b>	<b>26,430</b>	<b>23,670</b>	<b>23,670</b>	<b>23,670</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,150	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>3,150</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Direct Organizational Cost</b>	<b>59,430</b>	<b>79,780</b>	<b>79,670</b>	<b>80,460</b>	<b>79,400</b>
6000	Add Intragovernmental Charges	169,410	182,040	240,020	248,140	246,410
	<b>Total Budget Unit Cost</b>	<b>228,840</b>	<b>261,820</b>	<b>319,690</b>	<b>328,600</b>	<b>325,810</b>
7000	Less Intragovernmental Charges	228,840	261,820	319,690	328,600	325,810
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	-0-	-0-	-0-	-0-	-0-

DEPT. Health & Environ- mental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Administration	Unit No. 2410
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Environmental Health Services Manager	21E	1	1	40,126	1	40,126	1	40,126
<b>TOTAL</b>		1	1	40,126	1	40,126	1	40,126

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries & Wages		12,439	12,439	12,439

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Administration	2410
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	300	300	300	
2200	Operating Supplies Typewriter ribbons, dictaphone, tapes and vertical cardex files	230	230	230	
3100	Professional Services Environmental Engineering Services for engineering plan review, soils analysis, environmental impact statement review, and planning and zoning case analysis	21,600	21,600	21,600	
3200	Communication Long distance tolls 500 Postage 200	700	700	700	
3400	Insurance	770	770	770	
3404	General Liability .0190 x Salaries, Wages & Overtime				
3700	Rentals Postage meter	300	300	300	
3800	Miscellaneous	300	300	300	
3803	Printing and Binding Municipal Code Revision				



Department Health & Environmental Protection	Unit No. 2000	Division Environmental Health & Engineering	Unit No. 2400	Section Administration	Unit No. 2410
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1020 6052	Clerk	-0-	-0-	150	150
1322 6103	General Accounting	540	460	440	310
1323 6104	Payroll	210	170	160	180
1324 6105	Accounts Payable	230	150	200	140
1330 6107	Purchasing	300	270	260	170
1423 6134	Switchboard	1,720	8,740	8,370	8,480
1424 6135	Custodial	570	610	930	910
1426 6144	Space Management	2,630	2,540	4,120	4,120
1428 6146	Building Maintenance	550	870	1,140	1,660
1432 6139	Print Shop	2,650	1,830	1,970	1,980
1433 6141	Illustrations	1,950	1,230	1,360	1,350
1435 6137	Forms Management	2,850	490	530	540
1436 6143	Copy	3,150	550	580	590
1450 6148	Data Processing	1,440	1,990	1,730	1,760
1513 6142	Mapping	-0-	250	290	280
1620 6172	Civil Law	1,760	2,500	2,610	2,430
1830 6073	Personnel	640	370	390	430
2110 6211	Health & Env Protection-Admin	51,960	62,430	67,520	67,240
2130 6213	Fiscal Control	64,460	71,900	71,610	70,440
2140 6214	Health Information	44,430	76,090	77,080	76,770
3340 6334	Electronics	-0-	6,580	6,700	6,480
		182,040	240,020	248,140	246,410

Department Health and Environ- mental Protection	Unit No. 2000	Division Environmental Health and Engineering	Unit No. 2400	Section Administration	Unit No. 2410
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in supervision of section activities.</p> <p style="text-align: center;">Requested    Recommended    Approved %                    %                    %</p>						
2450 7245	Public Facilities Inspection 50	129,850	50	159,850	164,300	162,910
2460 7246	Surface Water and Sewer Control 50	129,850	50	159,890	164,300	162,900
100	100	259,700	100	319,690	328,600	325,810

Department Health and Environmental Protection	Unit No. 2000	Division Environmental Health and Engineering	Unit No. 2400	Section Public Facilities Inspection	Unit No. 2450
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MISSION

To provide protection of the environment in the area of public facilities through education, consultation and enforcement of Municipality ordinances.

SERVICES FOR 1980

Inspection and permitting of approximately 1300 public facilities as required by ordinance and/or other appropriate authority to meet minimum standards.

Respond to all complaints regarding public facilities, public housing and public nuisances.  
Removal of junk vehicles in the Municipality.

CHANGES IN SERVICE FROM 1979 LEVEL

Public Nuisance/Housing Inspection complaints response time will increase to seven (7) days

Child Care/Quasi-Institutional Inspection increased to recommended frequency

NEED FOR 1980 LEVEL OF SERVICE

Title 15 and 16 of the Anchorage Municipal Code.  
Recommendations of local, state and federal authorities. Without an adequate enforcement program public facilities deteriorate to levels endangering the health and well being of the community. If additional personnel are made available, proper response, to complaints and inspection of child care centers and quasi-institutions will be possible.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Inspect public facilities	# facilities	1348	1300	1350
	# inspections	3800	3700	3800
2. Respond to public facility complaints within 24 hours	# complaints	300	325	350
	# days respond	1	1	1
3. Respond to public housing complaints on a health priority basis	# complaints	180	190	200
	# days respond	3	3	3
4. Respond to public nuisance complaints within seven days	# complaints	720	760	800
	# days respond	7	10	7
5. Remove junk vehicles as personnel and time permit	# vehicles	3000	2300	2500
	# days to remove	10	10	10

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health & Environmental Protection	2000	Environmental Health and Engineering	2400	Public Facilities Inspection	2450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	Included	282,250	306,070	310,430	304,600
1200	Overtime	in Budget	8,080	10,710	10,710	10,710
1300	Differential Compensation	Units 2420	-0-	-0-	-0-	-0-
1400	Personnel Benefits	and 2430	81,720	94,870	96,220	94,420
1500	Allowances	in 1978.	-0-	1,490	1,490	1,490
1600	Vacancy Factor		(17,390)	-0-	-0-	(9,310)
	<b>Total Personal Services</b>		354,660	413,140	418,850	401,910
	<b>Supplies</b>					
2100	Office Supplies		1,000	1,200	1,200	1,200
2200	Operating Supplies		4,300	5,700	5,700	5,700
2300	Repair & Maint. Supplies		-0-	-0-	-0-	-0-
	<b>Total Supplies</b>		5,300	6,900	6,900	6,900
	<b>Other Services &amp; Charges</b>					
3100	Professional Services		86,970	93,920	93,920	93,920
3200	Communication		1,100	1,600	1,600	1,600
3300	Transportation		6,820	4,000	4,000	4,000
3400	Insurance		5,290	5,720	5,720	5,720
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		800	150	150	150
3700	Rentals		-0-	-0-	-0-	-0-
3800	Miscellaneous		2,580	3,150	3,150	2,650
	<b>Total Other Services &amp; Charges</b>		103,560	108,540	108,540	108,040
4100	Debt Service		-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		-0-	-0-	-0-	-0-
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>		-0-	-0-	-0-	-0-
	<b>Direct Organizational Cost</b>		463,520	528,580	534,290	516,850
6000	Add Intragovernmental Charges		213,390	292,480	314,600	313,780
	<b>Total Budget Unit Cost</b>		676,910	821,060	848,890	830,630
7000	Less Intragovernmental Charges		-0-	-0-	-0-	-0-
	<b>Function Cost</b>		676,910	821,060	848,890	830,630
ACCT. NO.	REVENUE SOURCE					
9211	Court Fines and Forfeitures		500	-0-	-0-	-0-
9311	Federal Revenue Sharing		420,610	431,130	149,580	346,550
9356	State Auto Fees		33,940	139,670	64,500	-0-
9371	Community Health Services		82,800	100,800	100,800	168,000
9426	Sanitary Inspection Fees		80,000	40,000	40,000	40,000
	<b>Total Revenues</b>		617,850	711,600	354,880	554,440
	<b>Local Taxes Required For Function</b>		59,060	109,460	494,010	276,080

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Environmental Health and Engineering	2400	Public Facilities Inspection	2450			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Environmental Program Supervisor	15N B-C	1	1	27,134	1	27,134	1	27,134
Senior Environmental Specialist	14N F	1	1	32,290	1	32,290	1	32,290
Senior Environmental Specialist	14 F	1	1	32,404	1	32,404	1	32,404
Associate Environmental Specialist	13 B-F	3	3	76,768	3	76,768	3	76,768
Environmental Specialist	12 B-C	1	1	20,854	1	20,854	1	20,854
Principal Code Enforcement Officer (1)	12 D-F	3	2	48,837	2	48,837	2	48,837
Senior Office Assistant	8 C-F	2	2	32,120	2	32,120	2	32,120
<u>New Position</u> Environmental Specialist (2)	12 A-B	12	11	270,407	11	270,407	11	270,407
<b>TOTAL</b>		12	12	290,096	12	290,096	12	290,096
<p>*These columns used for the number of positions in each classification.</p> <p>COMMENTARY:</p> <p>(1) One (1) lateral transfer to Surface Water &amp; Sewer Control, budget unit 2460.</p> <p>(2) This position will be assigned to inspect child care and quasi-institutional facilities.</p>								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1980				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime			10,710	10,710	10,710		
1201	Overtime	8,560	439					
1204	Overtime at Straight Time	2,150	165					
1400	Personnel Benefits 31% x Salaries & Wages			89,929	89,929	89,929		
1500	Allowances			1,490	1,490	1,490		
1501	Meals	990						
1502	Clothing & Uniforms	500						
1600	Vacancy Factor			-0-	-0-	(9,310)		



Department Health & Environmental Protection	Unit No. 2000	Division Environmental Health & Engineering	Unit No. 2400	Section Public Facilities Inspection	Unit No. 2450
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	2,000	2,400	2,320	1,770
1323 6104	Payroll	1,160	2,060	1,990	2,110
1324 6105	Accounts Payable	840	1,000	850	820
1330 6107	Purchasing	1,100	1,170	1,130	1,030
1342 6109	Cash Management	1,890	2,260	2,360	2,290
1423 6134	Switchboard	8,880	14,540	13,870	14,050
1424 6135	Custodial	4,190	4,450	6,870	6,670
1426 6144	Space Management	19,520	18,610	30,380	30,350
1428 6146	Building Maintenance	4,070	6,400	8,400	12,240
1432 6139	Print Shop	4,240	2,330	2,510	2,520
1433 6141	Illustrations	220	400	440	440
1435 6137	Forms Management	590	1,980	2,120	2,150
1436 6143	Copy	750	1,380	1,460	1,470
1513 6142	Mapping	-0-	250	280	280
1620 6172	Civil Law	5,690	35,810	37,290	34,760
1830 6073	Personnel	3,200	4,420	4,660	5,000
2410 6241	Environmental Health & Engineering - Administration	129,850	159,850	164,300	162,910
7330 6733	Survey	530	-0-	-0-	-0-
7470 6747	Equipment Maintenance	18,300	20,520	20,520	20,520
7520 6752	Zoning Enforcement	4,370	5,150	5,340	4,900
7530 6753	Building Inspection	2,000	7,500	7,500	7,500
		213,390	292,480	314,600	313,780

Department Health and Environmental Protection	Unit No. 2000	Division Environmental Health and Engineering	Unit No. 2400	Section Surface Water and Sewer Control	Unit No. 2460
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## MISSION

To provide the community with services insuring proper installation of on-site sanitation facilities and protecting community health through education, consultation, complaint investigation and subdivision plat review.

## SERVICES FOR 1980

1. Continue plan review and engineering analysis of sanitation facilities.
2. Continue to inspect all new on-site sewer and water systems installed.
3. Inspect per lending institution request sewer and water facilities.
4. Monitor public well water quality.
5. Investigate complaints and related environmental health problems.
6. Sample area streams for water quality.

## CHANGES IN SERVICE FROM 1979 LEVEL

Noise standard compliance will be emphasized rather than development of noise ordinance.

## NEED FOR 1980 LEVEL OF SERVICE

1. Required by Title 21 of Municipal Code and Chapter 22 of State Code.
2. Increasing population density due to development utilization on-site well and sewer requires strict adherence to codes.
3. Lending institutions request this service which can result in upgrading substandard facilities.
4. Required by Title 7 of State Code alerts department conditions that may lead to health hazards.
5. Required by Title 15 of the Municipal Code.
6. Wastewater planning via Section 208 requires monitoring of stream water quality to determine effects of urban runoff.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Plan review and engineering review of subdivisions and sanitation facilities.	# of cases/plan reviewed	500	500	500
	# of times case required for review hours	2	1.5	1.5
	% of cases meeting requirements	50%	60%	60%
2. Inspection of sewer and water system installations	# of permits issued	1,200	1,000	1,000
	# of inspections requested	2,400	2,000	2,000
	% of total requested inspections	99%	99%	99%
3. Inspect per lending institutions request.	# of inspections requested	1,200	1,100	1,200
	% of requests inspected	100%	100%	100%
4. Monitor public well water quality.	# of qualifying public wells	220	45	55
	% monitored	82%	99%	99%
5. Complaints and related health concerns investigated.	# of cases received	110	145	150
	% of cases involving investigation	99%	99%	99%
6. Sampling streams sampled or related pollution	Sample Campbell Creek or possible pollution sources	1	1	1



DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Health & Environmental Protection		2000	Environmental Health and Engineering		2400	Surface Water and Sewer Control		2460
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
<b>Personal Services</b>								
1100	Salaries & Wages	Included	184,080	210,570	213,570	209,550		
1200	Overtime	in Budget	5,830	7,740	7,740	7,740		
1300	Differential Compensation	Units 2420	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	and 2430	53,560	65,270	66,200	64,960		
1500	Allowances	in 1978.	-0-	1,460	1,460	1,460		
1600	Vacancy Factor		(9,940)	-0-	-0-	-0-		
	<b>Total Personal Services</b>			233,530	285,040	288,970	283,710	
<b>Supplies</b>								
2100	Office Supplies		1,200	1,760	1,760	1,760	1,760	
2200	Operating Supplies		2,090	1,850	1,850	1,850	1,850	
2300	Repair & Maint. Supplies		-0-	-0-	-0-	-0-	-0-	
	<b>Total Supplies</b>			3,290	3,610	3,610	3,610	
<b>Other Services &amp; Charges</b>								
3100	Professional Services		20,000	21,600	21,600	21,600	21,600	
3200	Communication		1,150	1,500	1,500	1,500	1,500	
3300	Transportation		5,030	-0-	-0-	-0-	-0-	
3400	Insurance		3,820	3,940	3,940	3,940	3,940	
3500	Public Utility Services		-0-	-0-	-0-	-0-	-0-	
3600	Repairs & Maintenance		800	500	500	500	500	
3700	Rentals		-0-	-0-	-0-	-0-	-0-	
3800	Miscellaneous		3,080	3,510	3,510	2,430		
	<b>Total Other Services &amp; Charges</b>			33,880	31,050	31,050	29,970	
4100	Debt Service		-0-	-0-	-0-	-0-	-0-	
<b>Capital Outlay</b>								
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-	-0-	
5400	Machinery & Equipment		500	-0-	-0-	-0-	-0-	
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-	-0-	
	<b>Total Capital Outlay</b>			500	-0-	-0-	-0-	
<b>Direct Organizational Cost</b>								
6000	Add Intragovernmental Charges		271,200	319,700	323,630	317,290		
	Total Budget Unit Cost		202,890	218,080	229,180	229,970		
7000	Less Intragovernmental Charges		474,090	537,780	552,810	547,260		
	Function Cost		20,500	20,470	20,470	20,470		
			453,590	517,310	532,340	526,790		
ACCT. NO.	REVENUE SOURCE							
9311	Federal Revenue Sharing		150,160	197,470	237,690	57,960		
9343	Air & Water Resources		198,340	168,300	167,750	167,750		
9356	State Auto Fees		33,420	69,830	64,500	129,000		
9426	Sanitary Inspection Fees		-0-	62,400	62,400	62,400		
9571	Community Health Services		-0-	-0-	-0-	106,400		
	<b>Total Revenues</b>		381,920	498,000	532,340	523,510		
	<b>Local Taxes Required For Function</b>		71,670	19,310	-0-	3,280		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2000	Environmental Health and Engineering	2400	Surface Water and Sewer Control	2460			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Environmental Specialist	14N F	1	1	31,781	1	31,781	1	31,781
Senior Environmental Specialist	14 F	1	1	32,029	1	32,029	1	32,029
Associate Environmental Specialist	13 F	1	1	28,943	1	28,943	1	28,943
Environmental Specialist	12 B-F	2	2	44,694	2	44,694	2	44,694
Principal Code Enforcement Officer (1)	12 E-F	-0-	1	24,377	1	24,377	1	24,377
Senior Code Enforcement Officer	11 C-D	1	1	19,752	1	19,752	1	19,752
Senior Office Assistant	8 F	1	1	18,018	1	18,018	1	18,018
<b>TOTAL</b>		<b>7</b>	<b>8</b>	<b>199,594</b>	<b>8</b>	<b>199,594</b>	<b>8</b>	<b>199,594</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer from Public Facilities Inspection, budget unit 2450.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		7,741	7,741	7,741
1201	Overtime 6,181	317			
1204	Overtime at Straight Time 1,560	120			
1400	Personnel Benefits 31% x Salaries & Wages		61,874	61,874	61,874
1500	Allowances		1,461	1,461	1,461
1501	Meals 721				
1502	Clothing & Uniform 500				
1504	Tool & Safety Equipment 240				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Surface Water and Sewer Control	2460
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,760	1,760	1,760	
2200	Operating Supplies	1,850	1,850	1,850	
	Dye for sewer systems 20 lbs. @ \$12/lb.				
	240				
	Disinfectant 40 lbs. @ \$4.00/lb				
	160				
	35mm film, 10 rolls @ \$4.50/roll				
	50				
	Film processing				
	70				
	Measuring tapes, 100 feet, 10 tapes @ \$16.50				
	160				
	Briefcases, 3 @ \$45/each				
	140				
	Disposal gloves, 12 cases @ \$35/case				
	420				
	Flashlights with batteries 3 @ \$7/each				
	20				
	Technical reference books				
	500				
	Sight level and rods				
	90				
3100	Professional Services	21,600	21,600	21,600	
	Follow-up on Section 208 study				
3200	Communication	1,500	1,500	1,500	
	Long distance tolls 500				
	Postage 1,000				
3400	Insurance	3,940	3,940	3,940	
3404	General Liability				
	.019 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	500	500	500	
	Equipment repair, maintenance				
3800	Miscellaneous	3,510	3,510	2,430	
3802	Advertising 900				
	Legal notices, Buyer Beware ads				
3803	Printing and Binding 1,300				
	Forms, permits				
3805	Dues, Subscriptions and Memberships				
	230				
	National Environmental Health Journal;				
	National Environmental State Membership;				
	Scientific American Journal				
3806	Tuition & Registration Fees				
	1,080 1,080 -0-				
	Improvement and professional courses				

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Health & Environmental Protection	2000	Environmental Health & Engineering	2400	Surface Water & Sewer Control	2460		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges From Others</u>							
1322 6103	General Accounting	850	800	770	630		
1323 6104	Payroll	740	1,380	1,270	1,410		
1324 6105	Accounts Payable	360	310	330	270		
1330 6107	Purchasing	470	450	440	340		
1423 6134	Switchboard	2,110	-0-	-0-	-0-		
1424 6135	Custodial	1,300	1,350	2,110	2,050		
1425 6136	Records Management	7,200	2,170	2,280	2,290		
1426 6144	Space Management	6,050	5,640	9,330	9,320		
1428 6146	Building Maintenance	1,260	1,940	2,580	3,760		
1432 6139	Print Shop	-0-	460	490	490		
1433 6141	Illustrations	-0-	400	450	440		
1435 6137	Forms Management	-0-	1,750	1,880	1,900		
1436 6143	Copy	620	1,060	1,120	1,130		
1513 6142	Mapping	2,830	1,660	1,890	1,780		
1620 6172	Civil Law	28,640	14,320	14,910	16,200		
1630 6173	Prosecution	1,490	1,680	1,750	1,710		
1830 6073	Personnel	2,240	2,940	3,100	3,330		
2410 6241	Environ. Health & Engineering-Adm	129,850	159,840	164,300	162,900		
3340 6334	Electronics	6,800	-0-	-0-	-0-		
7320 6732	Design	-0-	3,920	4,140	3,990		
7330 6733	Survey	-0-	590	620	610		
7470 6747	Equipment Maintenance	10,080	15,420	15,420	15,420		
		202,890	218,080	229,180	229,970		

Department Health and Environmental Protection	Unit No. 2000	Division Environmental Health and Engineering	Unit No. 2400	Section Surface Water and Sewer Control	Unit No. 2460
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in administrative and review activities for requesting budget units.</p> <p style="text-align: center;">Requested    Recommended    Approved</p>					
1542 7161	Zoning flat rate --	6,330	6,300	6,300	6,300
1543 7162	Platting flat Rate --	12,670	12,670	12,670	12,670
9300 7930	Anchorage Bowl Sewer Service Area flat Rate --	1,500	1,500	1,500	1,500
		20,500	20,470	20,470	20,470